



Biro Umum
SETDA Provinsi Jawa Tengah

RENCANA KERJA OPERASIONAL

TAHUN ANGGARAN 2023





RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

BIRO UMUM

BIRO UMUM

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	197,979,219,000	Perbulan	7.3065	7.2463	7.2233	11.8074	7.6285	7.6256	11.5496	7.9699	7.5932	7.5331	7.6172	8.8996
			Akumulatif	7.3065	14.5528	21.7760	33.5834	41.2119	48.8375	60.3870	68.3569	75.9501	83.4832	91.1004	100.0000
1	BIRO UMUM	197,979,219,000	Perbulan	7.3065	7.2463	7.2233	11.8074	7.6285	7.6256	11.5496	7.9699	7.5932	7.5331	7.6172	8.8996
			Akumulatif	7.3065	14.5528	21.7760	33.5834	41.2119	48.8375	60.3870	68.3569	75.9501	83.4832	91.1004	100.0000
	Administrasi Keuangan Perangkat Daerah	99,521,985,000	Perbulan	7.0185	7.0185	7.0185	14.9074	7.0185	7.0185	14.9074	7.0185	7.0185	7.0185	7.0185	7.0190
			Akumulatif	7.0185	14.0369	21.0554	35.9628	42.9813	49.9997	64.9071	71.9256	78.9440	85.9625	92.9810	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	98,139,776,000	Perbulan	7.0000	7.0000	7.0000	15.0000	7.0000	7.0000	15.0000	7.0000	7.0000	7.0000	7.0000	7.0000
			Akumulatif	7.0000	14.0000	21.0000	36.0000	43.0000	50.0000	65.0000	72.0000	79.0000	86.0000	93.0000	100.0000
1	Penyediaan Gaji dan Tunjangan ASN	97,425,846,000	Perbulan	7.0000	7.0000	7.0000	15.0000	7.0000	7.0000	15.0000	7.0000	7.0000	7.0000	7.0000	7.0000
			Akumulatif	7.0000	14.0000	21.0000	36.0000	43.0000	50.0000	65.0000	72.0000	79.0000	86.0000	93.0000	100.0000
2	Penyediaan Gaji dan Tunjangan PPPK	713,930,000	Perbulan	7.0000	7.0000	7.0000	15.0000	7.0000	7.0000	15.0000	7.0000	7.0000	7.0000	7.0000	7.0000
			Akumulatif	7.0000	14.0000	21.0000	36.0000	43.0000	50.0000	65.0000	72.0000	79.0000	86.0000	93.0000	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	1,000,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	1,000,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	307,209,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
1	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	307,209,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD **	75,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
1	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD	75,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	577,500,000	Perbulan	3.9740	11.2013	2.4545	2.4545	2.4545	2.4545	2.4545	31.6753	2.4545	2.4545	30.3766	5.5909
			Akumulatif	3.9740	15.1753	17.6299	20.0844	22.5390	24.9935	27.4481	59.1234	61.5779	64.0325	94.4091	100.0000
	Pengamanan Barang Milik Daerah SKPD **	375,000,000	Perbulan	4.5000	3.7500	-	-	-	-	-	45.0000	-	-	43.0000	3.7500
			Akumulatif	4.5000	8.2500	8.2500	8.2500	8.2500	8.2500	8.2500	53.2500	53.2500	53.2500	96.2500	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Pengamanan Barang Milik Daerah SKPD	375,000,000	Perbulan	4.5000	3.7500	-	-	-	-	-	45.0000	-	-	43.0000	3.7500
			Akumulatif	4.5000	8.2500	8.2500	8.2500	8.2500	8.2500	8.2500	53.2500	53.2500	53.2500	96.2500	100.0000
	Penatausahaan Barang Milik Daerah pada SKPD **	202,500,000	Perbulan	3.0000	25.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	9.0000
			Akumulatif	3.0000	28.0000	35.0000	42.0000	49.0000	56.0000	63.0000	70.0000	77.0000	84.0000	91.0000	100.0000
1	Penatausahaan Barang Milik Daerah pada SKPD	202,500,000	Perbulan	3.0000	25.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	9.0000
			Akumulatif	3.0000	28.0000	35.0000	42.0000	49.0000	56.0000	63.0000	70.0000	77.0000	84.0000	91.0000	100.0000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	20,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Pelaporan Pengelolaan Retribusi Daerah **	20,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
1	Pelaporan Pengelolaan Retribusi Daerah	20,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Administrasi Umum Perangkat Daerah	7,660,749,000	Perbulan	6.0005	8.2648	8.3790	8.2648	8.2648	8.5748	8.3953	10.5312	8.3790	8.2648	8.2648	8.4166
			Akumulatif	6.0005	14.2652	22.6442	30.9089	39.1737	47.7485	56.1438	66.6749	75.0539	83.3187	91.5834	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	402,437,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.7000	8.3300	8.3300	8.3300	8.3300
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6800	75.0100	83.3400	91.6700	100.0000
1	Penyediaan komponen Instalasi Listrik/ Penerangan Bangunan Kantor	402,437,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.7000	8.3300	8.3300	8.3300	8.3300
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6800	75.0100	83.3400	91.6700	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	500,718,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Peralatan Kantor	200,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
2	Penyediaan Perlengkapan Kantor	300,718,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Peralatan Rumah Tangga **	425,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan kebutuhan rumah tangga perangkat daerah	425,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Bahan Logistik Kantor **	120,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan kebutuhan logistik kantor	120,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	225,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan kebutuhan barang cetakan dan penggandaan kantor	225,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	36,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan kebutuhan bahan bacaan/buku perpustakaan PD	36,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Fasilitasi Kunjungan Tamu **	4,400,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Memfasilitasi kunjungan tamu	4,400,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	1,491,594,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,491,594,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	25,000,000	Perbulan	-	-	-	-	-	60.0000	40.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	60.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penatausahaan Arsip Dinamis pada SKPD	15,000,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	House Spraying	10,000,000	Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	35,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
1	Penyediaan Biaya pelaksanaan SPBE	35,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	5,860,000,000	Perbulan	16.1297	6.8532	4.9078	2.3720	3.3208	3.3208	3.3208	3.3208	3.3208	3.3208	3.3208	46.4915
			Akumulatif	16.1297	22.9829	27.8908	30.2628	33.5836	36.9044	40.2253	43.5461	46.8669	50.1877	53.5085	100.0000
	Pengadaan Mebel **	300,000,000	Perbulan	-	69.0000	31.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	69.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pengadaan Mebel	300,000,000	Perbulan	-	69.0000	31.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	69.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pengadaan Peralatan dan Mesin Lainnya **	5,560,000,000	Perbulan	17.0000	3.5000	3.5000	2.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	49.0000
			Akumulatif	17.0000	20.5000	24.0000	26.5000	30.0000	33.5000	37.0000	40.5000	44.0000	47.5000	51.0000	100.0000
1	Pengadaan Peralatan dan Mesin Lainnya	5,560,000,000	Perbulan	17.0000	3.5000	3.5000	2.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	49.0000
			Akumulatif	17.0000	20.5000	24.0000	26.5000	30.0000	33.5000	37.0000	40.5000	44.0000	47.5000	51.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	23,011,213,000	Perbulan	7.7870	7.9600	8.0795	10.7109	8.1556	8.0795	8.0252	9.1109	8.0795	7.9600	7.9600	8.0918
			Akumulatif	7.7870	15.7470	23.8265	34.5374	42.6930	50.7725	58.7977	67.9086	75.9882	83.9482	91.9082	100.0000
	Penyediaan Jasa Surat Menyurat **	30,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
1	Penyediaan Jasa Surat Menyurat	30,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	6,200,000,000	Perbulan	8.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.0000	16.3300	24.6600	32.9900	41.3200	49.6500	57.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Biaya Jasa Komunikasi,air dan listrik PD	6,200,000,000	Perbulan	8.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.0000	16.3300	24.6600	32.9900	41.3200	49.6500	57.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	831,213,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Biaya jasa peralatan dan perlengkapan kantor	831,213,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	15,950,000,000	Perbulan	7.8119	7.8119	7.9373	11.7806	8.0940	7.9373	7.9060	9.2226	7.9373	7.8119	7.8119	7.9373
			Akumulatif	7.8119	15.6238	23.5611	35.3417	43.4357	51.3730	59.2790	68.5016	76.4389	84.2508	92.0627	100.0000
1	peringatan hari besar nasional dan daerah	300,000,000	Perbulan	-	-	-	5.0000	15.0000	-	5.0000	75.0000	-	-	-	-
			Akumulatif	-	-	-	5.0000	20.0000	20.0000	25.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penilaian pelayanan Biro umum	200,000,000	Perbulan	5.0000	5.0000	15.0000	5.0000	5.0000	15.0000	5.0000	5.0000	15.0000	5.0000	5.0000	15.0000
			Akumulatif	5.0000	10.0000	25.0000	30.0000	35.0000	50.0000	55.0000	60.0000	75.0000	80.0000	85.0000	100.0000
3	Penyediaan biaya jasa pelayanan umum kantor	15,450,000,000	Perbulan	8.0000	8.0000	8.0000	12.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Akumulatif	8.0000	16.0000	24.0000	36.0000	44.0000	52.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	7,913,908,000	Perbulan	5.9526	8.2642	8.4617	8.2642	8.2642	8.4617	8.2642	10.5758	8.4617	8.2642	8.2642	8.5013
			Akumulatif	5.9526	14.2168	22.6785	30.9427	39.2069	47.6686	55.9328	66.5086	74.9702	83.2345	91.4987	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	250,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan biaya Pemeliharaan Rutin/ Berkala dan Pajak Kendaraan Dinas Jabatan	250,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	1,875,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan biaya Pemeliharaan Rutin/ Berkala dan Pajak Kendaraan Dinas Operasional	1,875,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Pemeliharaan Mebel **	62,500,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan biaya Pemeliharaan Mebel	62,500,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Pemeliharaan Peralatan dan Mesin Lainnya **	1,250,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Biaya Pemeliharaan peralatan dan mesin lainnya	1,250,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	4,063,908,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan biaya Unit Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	4,063,908,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	412,500,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Biaya Pemeliharaan Rutin/ Berkala dsarana prasarana pendukung gedung kantor	412,500,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,318,864,000	Perbulan	8.2541	8.2541	8.3713	8.3253	8.2541	8.4628	8.3253	8.3713	8.3713	8.2541	8.2541	8.5021
			Akumulatif	8.2541	16.5083	24.8795	33.2049	41.4590	49.9218	58.2471	66.6184	74.9896	83.2438	91.4979	100.0000
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	243,094,000	Perbulan	7.0000	7.0000	7.0000	15.0000	7.0000	7.0000	15.0000	7.0000	7.0000	7.0000	7.0000	7.0000
			Akumulatif	7.0000	14.0000	21.0000	36.0000	43.0000	50.0000	65.0000	72.0000	79.0000	86.0000	93.0000	100.0000
1	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah	243,094,000	Perbulan	7.0000	7.0000	7.0000	15.0000	7.0000	7.0000	15.0000	7.0000	7.0000	7.0000	7.0000	7.0000
			Akumulatif	7.0000	14.0000	21.0000	36.0000	43.0000	50.0000	65.0000	72.0000	79.0000	86.0000	93.0000	100.0000
	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	160,000,000	Perbulan	-	-	20.0000	-	-	20.0000	-	20.0000	20.0000	-	-	20.0000
			Akumulatif	-	-	20.0000	20.0000	20.0000	40.0000	40.0000	60.0000	80.0000	80.0000	80.0000	100.0000
1	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah	80,000,000	Perbulan	-	-	20.0000	-	-	20.0000	-	20.0000	20.0000	-	-	20.0000
			Akumulatif	-	-	20.0000	20.0000	20.0000	40.0000	40.0000	60.0000	80.0000	80.0000	80.0000	100.0000
2	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Wakil Kepala Daerah	80,000,000	Perbulan	-	-	20.0000	-	-	20.0000	-	20.0000	20.0000	-	-	20.0000
			Akumulatif	-	-	20.0000	20.0000	20.0000	40.0000	40.0000	60.0000	80.0000	80.0000	80.0000	100.0000
	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah **	50,000,000	Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
1	Pelaksanaan Medical Check Up Kepala Daerah	25,000,000	Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
2	Pelaksanaan Medical Check Up Wakil Kepala Daerah	25,000,000	Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	26,865,770,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah	26,865,770,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Fasilitasi Kerumahtanggaan Sekretariat Daerah	5,800,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	2,950,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	2,950,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	1,750,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	1,750,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	1,100,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	1,100,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Fasilitasi Materi dan Komunikasi Pimpinan	18,850,000,000	Perbulan	5.1248	4.8768	5.0366	9.3302	10.0185	9.4368	9.5532	9.3051	9.4149	9.2550	9.2832	9.3650
			Akumulatif	5.1248	10.0016	15.0382	24.3684	34.3869	43.8236	53.3768	62.6820	72.0968	81.3518	90.6350	100.0000
	Penyiapan Materi Pimpinan **	300,000,000	Perbulan	5.5743	5.5743	13.8448	5.5743	5.5743	13.8448	5.5743	5.5743	13.8448	5.5743	5.5743	13.8715
			Akumulatif	5.5743	11.1485	24.9933	30.5676	36.1418	49.9866	55.5609	61.1352	74.9799	80.5542	86.1285	100.0000
1	Penyiapan Materi Pimpinan	200,754,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
2	evaluasi materi naskah pimpinan	99,246,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Fasilitasi Komunikasi Pimpinan **	15,750,000,000	Perbulan	4.3100	4.3100	4.3100	9.6400	10.4300	9.6100	9.6100	9.6100	9.5500	9.5500	9.5500	9.5200
			Akumulatif	4.3100	8.6200	12.9300	22.5700	33.0000	42.6100	52.2200	61.8300	71.3800	80.9300	90.4800	100.0000
1	Penyediaan Publikasi Pelaksanaan Kegiatan Pimpinan	15,750,000,000	Perbulan	4.3100	4.3100	4.3100	9.6400	10.4300	9.6100	9.6100	9.6100	9.5500	9.5500	9.5500	9.5200
			Akumulatif	4.3100	8.6200	12.9300	22.5700	33.0000	42.6100	52.2200	61.8300	71.3800	80.9300	90.4800	100.0000
	Pengelolaan Dokumentasi Pimpinan **	2,800,000,000	Perbulan	9.6600	7.9900	8.1800	7.9900	8.1800	7.9900	9.6600	7.9900	8.1800	7.9900	8.1800	8.0100
			Akumulatif	9.6600	17.6500	25.8300	33.8200	42.0000	49.9900	59.6500	67.6400	75.8200	83.8100	91.9900	100.0000
1	Pembuatan Laporan liputan kegiatan Pimpinan Daerah	2,800,000,000	Perbulan	9.6600	7.9900	8.1800	7.9900	8.1800	7.9900	9.6600	7.9900	8.1800	7.9900	8.1800	8.0100
			Akumulatif	9.6600	17.6500	25.8300	33.8200	42.0000	49.9900	59.6500	67.6400	75.8200	83.8100	91.9900	100.0000
	Fasilitasi Keprotokolan	1,445,000,000	Perbulan	5.9170	8.2147	8.2147	8.2147	8.2147	9.5988	8.2147	10.5125	8.2147	8.2147	8.2147	8.2542
			Akumulatif	5.9170	14.1317	22.3464	30.5611	38.7758	48.3746	56.5893	67.1017	75.3164	83.5311	91.7458	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	1,345,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Fasilitasi dan Koordinasi Pelaksanaan Acara	1,345,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	80,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
1	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah	80,000,000	Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
	Pengelolaan Hubungan Keprotokolan **	20,000,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pengelolaan Hubungan Keprotokolan	20,000,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

BIRO UMUM

Semua Bidang

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	197,979,219,000	Perbulan	13,484,659,083	13,337,979,083	14,049,793,083	34,791,575,083	14,025,957,083	14,031,988,083	20,930,825,083	14,649,335,083	13,942,618,083	13,823,852,083	13,986,782,083	16,923,855,087
			Akumulatif	13,484,659,083	26,822,638,166	40,872,431,249	75,664,006,332	89,689,963,415	103,721,951,498	124,652,776,581	139,302,111,664	153,244,729,747	167,068,581,830	181,055,363,913	197,979,219,000
1	BIRO UMUM	197,979,219,000	Perbulan	13,484,659,083	13,337,979,083	14,049,793,083	34,791,575,083	14,025,957,083	14,031,988,083	20,930,825,083	14,649,335,083	13,942,618,083	13,823,852,083	13,986,782,083	16,923,855,087
			Akumulatif	13,484,659,083	26,822,638,166	40,872,431,249	75,664,006,332	89,689,963,415	103,721,951,498	124,652,776,581	139,302,111,664	153,244,729,747	167,068,581,830	181,055,363,913	197,979,219,000
	Administrasi Keuangan Perangkat Daerah	99,521,985,000	Perbulan	7,125,168,083	7,125,168,083	7,125,168,083	14,135,152,083	7,125,168,083	7,125,168,083	14,135,152,083	7,125,168,083	7,125,168,083	7,125,168,083	7,125,168,083	7,125,168,087
			Akumulatif	7,125,168,083	14,250,336,166	21,375,504,249	35,510,656,332	42,635,824,415	49,760,992,498	63,896,144,581	71,021,312,664	78,146,480,747	85,271,648,830	92,396,816,913	99,521,985,000
	Penyediaan Gaji dan Tunjangan ASN **	98,139,776,000	Perbulan	7,009,984,000	7,009,984,000	7,009,984,000	14,019,968,000	7,009,984,000	7,009,984,000	14,019,968,000	7,009,984,000	7,009,984,000	7,009,984,000	7,009,984,000	7,009,984,000
			Akumulatif	7,009,984,000	14,019,968,000	21,029,952,000	35,049,920,000	42,059,904,000	49,069,888,000	63,089,856,000	70,099,840,000	77,109,824,000	84,119,808,000	91,129,792,000	98,139,776,000
1	Penyediaan Gaji dan Tunjangan ASN	97,425,846,000	Perbulan	6,958,989,000	6,958,989,000	6,958,989,000	13,917,978,000	6,958,989,000	6,958,989,000	13,917,978,000	6,958,989,000	6,958,989,000	6,958,989,000	6,958,989,000	6,958,989,000
			Akumulatif	6,958,989,000	13,917,978,000	20,876,967,000	34,794,945,000	41,753,934,000	48,712,923,000	62,630,901,000	69,589,890,000	76,548,879,000	83,507,868,000	90,466,857,000	97,425,846,000
2	Penyediaan Gaji dan Tunjangan PPPK	713,930,000	Perbulan	50,995,000	50,995,000	50,995,000	101,990,000	50,995,000	50,995,000	101,990,000	50,995,000	50,995,000	50,995,000	50,995,000	50,995,000
			Akumulatif	50,995,000	101,990,000	152,985,000	254,975,000	305,970,000	356,965,000	458,955,000	509,950,000	560,945,000	611,940,000	662,935,000	713,930,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	1,000,000,000	Perbulan	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,337
			Akumulatif	83,333,333	166,666,666	249,999,999	333,333,332	416,666,665	499,999,998	583,333,331	666,666,664	749,999,997	833,333,330	916,666,663	1,000,000,000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	1,000,000,000	Perbulan	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,333	83,333,337
			Akumulatif	83,333,333	166,666,666	249,999,999	333,333,332	416,666,665	499,999,998	583,333,331	666,666,664	749,999,997	833,333,330	916,666,663	1,000,000,000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	307,209,000	Perbulan	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750
			Akumulatif	25,600,750	51,201,500	76,802,250	102,403,000	128,003,750	153,604,500	179,205,250	204,806,000	230,406,750	256,007,500	281,608,250	307,209,000
1	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	307,209,000	Perbulan	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750	25,600,750
			Akumulatif	25,600,750	51,201,500	76,802,250	102,403,000	128,003,750	153,604,500	179,205,250	204,806,000	230,406,750	256,007,500	281,608,250	307,209,000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD **	75,000,000	Perbulan	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
			Akumulatif	6,250,000	12,500,000	18,750,000	25,000,000	31,250,000	37,500,000	43,750,000	50,000,000	56,250,000	62,500,000	68,750,000	75,000,000
1	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD	75,000,000	Perbulan	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
			Akumulatif	6,250,000	12,500,000	18,750,000	25,000,000	31,250,000	37,500,000	43,750,000	50,000,000	56,250,000	62,500,000	68,750,000	75,000,000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	577,500,000	Perbulan	23,075,000	63,125,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	186,175,000	14,175,000	14,175,000	175,175,000	30,725,000
			Akumulatif	23,075,000	86,200,000	100,375,000	114,550,000	128,725,000	142,900,000	157,075,000	343,250,000	357,425,000	371,600,000	546,775,000	577,500,000
	Pengamanan Barang Milik Daerah SKPD **	375,000,000	Perbulan	17,000,000	12,500,000	-	-	-	-	-	172,000,000	-	-	161,000,000	12,500,000
			Akumulatif	17,000,000	29,500,000	29,500,000	29,500,000	29,500,000	29,500,000	29,500,000	201,500,000	201,500,000	201,500,000	362,500,000	375,000,000
1	Pengamanan Barang Milik Daerah SKPD	375,000,000	Perbulan	17,000,000	12,500,000	-	-	-	-	-	172,000,000	-	-	161,000,000	12,500,000
			Akumulatif	17,000,000	29,500,000	29,500,000	29,500,000	29,500,000	29,500,000	29,500,000	201,500,000	201,500,000	201,500,000	362,500,000	375,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penatausahaan Barang Milik Daerah pada SKPD **	202,500,000	Perbulan	6,075,000	50,625,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	18,225,000
			Akumulatif	6,075,000	56,700,000	70,875,000	85,050,000	99,225,000	113,400,000	127,575,000	141,750,000	155,925,000	170,100,000	184,275,000	202,500,000
1	Penatausahaan Barang Milik Daerah pada SKPD	202,500,000	Perbulan	6,075,000	50,625,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	14,175,000	18,225,000
			Akumulatif	6,075,000	56,700,000	70,875,000	85,050,000	99,225,000	113,400,000	127,575,000	141,750,000	155,925,000	170,100,000	184,275,000	202,500,000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	20,000,000	Perbulan	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	15,000,000	15,000,000	15,000,000	20,000,000
	Pelaporan Pengelolaan Retribusi Daerah **	20,000,000	Perbulan	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	15,000,000	15,000,000	15,000,000	20,000,000
1	Pelaporan Pengelolaan Retribusi Daerah	20,000,000	Perbulan	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	15,000,000	15,000,000	15,000,000	20,000,000
	Administrasi Umum Perangkat Daerah	7,660,749,000	Perbulan	453,000,000	599,251,000	608,001,000	599,251,000	599,251,000	623,001,000	609,251,000	745,502,000	608,001,000	599,251,000	599,251,000	1,017,738,000
			Akumulatif	453,000,000	1,052,251,000	1,660,252,000	2,259,503,000	2,858,754,000	3,481,755,000	4,091,006,000	4,836,508,000	5,444,509,000	6,043,760,000	6,643,011,000	7,660,749,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	402,437,000	Perbulan	25,000,000	33,536,000	33,536,000	33,536,000	33,536,000	33,536,000	33,536,000	42,072,000	33,536,000	33,536,000	33,536,000	33,541,000
			Akumulatif	25,000,000	58,536,000	92,072,000	125,608,000	159,144,000	192,680,000	226,216,000	268,288,000	301,824,000	335,360,000	368,896,000	402,437,000
1	Penyediaan komponen Instalasi Listrik/ Penerangan Bangunan Kantor	402,437,000	Perbulan	25,000,000	33,536,000	33,536,000	33,536,000	33,536,000	33,536,000	33,536,000	42,072,000	33,536,000	33,536,000	33,536,000	33,541,000
			Akumulatif	25,000,000	58,536,000	92,072,000	125,608,000	159,144,000	192,680,000	226,216,000	268,288,000	301,824,000	335,360,000	368,896,000	402,437,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	500,718,000	Perbulan	37,000,000	41,666,000	41,666,000	41,666,000	41,666,000	41,666,000	41,666,000	46,332,000	41,666,000	41,666,000	41,666,000	42,392,000
			Akumulatif	37,000,000	78,666,000	120,332,000	161,998,000	203,664,000	245,330,000	286,996,000	333,328,000	374,994,000	416,660,000	458,326,000	500,718,000
1	Penyediaan Peralatan Kantor	200,000,000	Perbulan	12,000,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	21,332,000	16,666,000	16,666,000	16,666,000	16,674,000
			Akumulatif	12,000,000	28,666,000	45,332,000	61,998,000	78,664,000	95,330,000	111,996,000	133,328,000	149,994,000	166,660,000	183,326,000	200,000,000
2	Penyediaan Perlengkapan Kantor	300,718,000	Perbulan	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,718,000
			Akumulatif	25,000,000	50,000,000	75,000,000	100,000,000	125,000,000	150,000,000	175,000,000	200,000,000	225,000,000	250,000,000	275,000,000	300,718,000
	Penyediaan Peralatan Rumah Tangga **	425,000,000	Perbulan	25,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	45,000,000	35,000,000	35,000,000	35,000,000	40,000,000
			Akumulatif	25,000,000	60,000,000	95,000,000	130,000,000	165,000,000	200,000,000	235,000,000	280,000,000	315,000,000	350,000,000	385,000,000	425,000,000
1	Penyediaan kebutuhan rumah tangga perangkat daerah	425,000,000	Perbulan	25,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	45,000,000	35,000,000	35,000,000	35,000,000	40,000,000
			Akumulatif	25,000,000	60,000,000	95,000,000	130,000,000	165,000,000	200,000,000	235,000,000	280,000,000	315,000,000	350,000,000	385,000,000	425,000,000
	Penyediaan Bahan Logistik Kantor **	120,000,000	Perbulan	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
			Akumulatif	10,000,000	20,000,000	30,000,000	40,000,000	50,000,000	60,000,000	70,000,000	80,000,000	90,000,000	100,000,000	110,000,000	120,000,000
1	Penyediaan kebutuhan logistik kantor	120,000,000	Perbulan	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
			Akumulatif	10,000,000	20,000,000	30,000,000	40,000,000	50,000,000	60,000,000	70,000,000	80,000,000	90,000,000	100,000,000	110,000,000	120,000,000
	Penyediaan Barang Cetak dan Penggandaan **	225,000,000	Perbulan	13,000,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	24,500,000	18,750,000	18,750,000	18,750,000	18,750,000
			Akumulatif	13,000,000	31,750,000	50,500,000	69,250,000	88,000,000	106,750,000	125,500,000	150,000,000	168,750,000	187,500,000	206,250,000	225,000,000
1	Penyediaan kebutuhan barang cetakan dan penggandaan kantor	225,000,000	Perbulan	13,000,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	24,500,000	18,750,000	18,750,000	18,750,000	18,750,000
			Akumulatif	13,000,000	31,750,000	50,500,000	69,250,000	88,000,000	106,750,000	125,500,000	150,000,000	168,750,000	187,500,000	206,250,000	225,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan **	36,000,000	Perbulan	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Akumulatif	3,000,000	6,000,000	9,000,000	12,000,000	15,000,000	18,000,000	21,000,000	24,000,000	27,000,000	30,000,000	33,000,000	36,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan kebutuhan bahan bacaan/buku perpustakaan PD	36,000,000	Perbulan	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Akumulatif	3,000,000	6,000,000	9,000,000	12,000,000	15,000,000	18,000,000	21,000,000	24,000,000	27,000,000	30,000,000	33,000,000	36,000,000
	Fasilitasi Kunjungan Tamu **	4,400,000,000	Perbulan	250,000,000	333,000,000	333,000,000	333,000,000	333,000,000	333,000,000	333,000,000	416,000,000	333,000,000	333,000,000	333,000,000	737,000,000
			Akumulatif	250,000,000	583,000,000	916,000,000	1,249,000,000	1,582,000,000	1,915,000,000	2,248,000,000	2,664,000,000	2,997,000,000	3,330,000,000	3,663,000,000	4,400,000,000
1	Memfasilitasi kunjungan tamu	4,400,000,000	Perbulan	250,000,000	333,000,000	333,000,000	333,000,000	333,000,000	333,000,000	333,000,000	416,000,000	333,000,000	333,000,000	333,000,000	737,000,000
			Akumulatif	250,000,000	583,000,000	916,000,000	1,249,000,000	1,582,000,000	1,915,000,000	2,248,000,000	2,664,000,000	2,997,000,000	3,330,000,000	3,663,000,000	4,400,000,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	1,491,594,000	Perbulan	90,000,000	124,299,000	124,299,000	124,299,000	124,299,000	124,299,000	124,299,000	158,598,000	124,299,000	124,299,000	124,299,000	124,305,000
			Akumulatif	90,000,000	214,299,000	338,598,000	462,897,000	587,196,000	711,495,000	835,794,000	994,392,000	1,118,691,000	1,242,990,000	1,367,289,000	1,491,594,000
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,491,594,000	Perbulan	90,000,000	124,299,000	124,299,000	124,299,000	124,299,000	124,299,000	124,299,000	158,598,000	124,299,000	124,299,000	124,299,000	124,305,000
			Akumulatif	90,000,000	214,299,000	338,598,000	462,897,000	587,196,000	711,495,000	835,794,000	994,392,000	1,118,691,000	1,242,990,000	1,367,289,000	1,491,594,000
	Penatausahaan Arsip Dinamis pada SKPD **	25,000,000	Perbulan	-	-	-	-	-	15,000,000	10,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	15,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
1	Penatausahaan Arsip Dinamis pada SKPD	15,000,000	Perbulan	-	-	-	-	-	15,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
2	House Spraying	10,000,000	Perbulan	-	-	-	-	-	-	10,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	35,000,000	Perbulan	-	-	8,750,000	-	-	8,750,000	-	-	8,750,000	-	-	8,750,000
			Akumulatif	-	-	8,750,000	8,750,000	8,750,000	17,500,000	17,500,000	17,500,000	26,250,000	26,250,000	26,250,000	35,000,000
1	Penyediaan Biaya pelaksanaan SPBE	35,000,000	Perbulan	-	-	8,750,000	-	-	8,750,000	-	-	8,750,000	-	-	8,750,000
			Akumulatif	-	-	8,750,000	8,750,000	8,750,000	17,500,000	17,500,000	17,500,000	26,250,000	26,250,000	26,250,000	35,000,000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	5,860,000,000	Perbulan	945,200,000	401,600,000	287,600,000	139,000,000	194,600,000	194,600,000	194,600,000	194,600,000	194,600,000	194,600,000	194,600,000	2,724,400,000
			Akumulatif	945,200,000	1,346,800,000	1,634,400,000	1,773,400,000	1,968,000,000	2,162,600,000	2,357,200,000	2,551,800,000	2,746,400,000	2,941,000,000	3,135,600,000	5,860,000,000
	Pengadaan Mebel **	300,000,000	Perbulan	-	207,000,000	93,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	207,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
1	Pengadaan Mebel	300,000,000	Perbulan	-	207,000,000	93,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	207,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
	Pengadaan Peralatan dan Mesin Lainnya **	5,560,000,000	Perbulan	945,200,000	194,600,000	194,600,000	139,000,000	194,600,000	194,600,000	194,600,000	194,600,000	194,600,000	194,600,000	194,600,000	2,724,400,000
			Akumulatif	945,200,000	1,139,800,000	1,334,400,000	1,473,400,000	1,668,000,000	1,862,600,000	2,057,200,000	2,251,800,000	2,446,400,000	2,641,000,000	2,835,600,000	5,560,000,000
1	Pengadaan Peralatan dan Mesin Lainnya	5,560,000,000	Perbulan	945,200,000	194,600,000	194,600,000	139,000,000	194,600,000	194,600,000	194,600,000	194,600,000	194,600,000	194,600,000	194,600,000	2,724,400,000
			Akumulatif	945,200,000	1,139,800,000	1,334,400,000	1,473,400,000	1,668,000,000	1,862,600,000	2,057,200,000	2,251,800,000	2,446,400,000	2,641,000,000	2,835,600,000	5,560,000,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	23,011,213,000	Perbulan	673,600,000	717,867,000	745,367,000	14,699,667,000	777,867,000	745,367,000	732,867,000	972,134,000	745,367,000	717,867,000	717,867,000	765,376,000
			Akumulatif	673,600,000	1,391,467,000	2,136,834,000	16,836,501,000	17,614,368,000	18,359,735,000	19,092,602,000	20,064,736,000	20,810,103,000	21,527,970,000	22,245,837,000	23,011,213,000
	Penyediaan Jasa Surat Menyurat **	30,000,000	Perbulan	-	-	7,500,000	-	-	7,500,000	-	-	7,500,000	-	-	7,500,000
			Akumulatif	-	-	7,500,000	7,500,000	7,500,000	15,000,000	15,000,000	15,000,000	22,500,000	22,500,000	22,500,000	30,000,000
1	Penyediaan Jasa Surat Menyurat	30,000,000	Perbulan	-	-	7,500,000	-	-	7,500,000	-	-	7,500,000	-	-	7,500,000
			Akumulatif	-	-	7,500,000	7,500,000	7,500,000	15,000,000	15,000,000	15,000,000	22,500,000	22,500,000	22,500,000	30,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	6,200,000,000	Perbulan	490,000,000	515,000,000	515,000,000	515,000,000	515,000,000	515,000,000	515,000,000	540,000,000	515,000,000	515,000,000	515,000,000	535,000,000
			Akumulatif	490,000,000	1,005,000,000	1,520,000,000	2,035,000,000	2,550,000,000	3,065,000,000	3,580,000,000	4,120,000,000	4,635,000,000	5,150,000,000	5,665,000,000	6,200,000,000
1	Penyediaan Biaya Jasa Komunikasi,air dan listrik PD	6,200,000,000	Perbulan	490,000,000	515,000,000	515,000,000	515,000,000	515,000,000	515,000,000	515,000,000	540,000,000	515,000,000	515,000,000	515,000,000	535,000,000
			Akumulatif	490,000,000	1,005,000,000	1,520,000,000	2,035,000,000	2,550,000,000	3,065,000,000	3,580,000,000	4,120,000,000	4,635,000,000	5,150,000,000	5,665,000,000	6,200,000,000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	831,213,000	Perbulan	50,000,000	69,267,000	69,267,000	69,267,000	69,267,000	69,267,000	69,267,000	88,534,000	69,267,000	69,267,000	69,267,000	69,276,000
			Akumulatif	50,000,000	119,267,000	188,534,000	257,801,000	327,068,000	396,335,000	465,602,000	554,136,000	623,403,000	692,670,000	761,937,000	831,213,000
1	Penyediaan Biaya jasa peralatan dan perlengkapan kantor	831,213,000	Perbulan	50,000,000	69,267,000	69,267,000	69,267,000	69,267,000	69,267,000	69,267,000	88,534,000	69,267,000	69,267,000	69,267,000	69,276,000
			Akumulatif	50,000,000	119,267,000	188,534,000	257,801,000	327,068,000	396,335,000	465,602,000	554,136,000	623,403,000	692,670,000	761,937,000	831,213,000
	Penyediaan Jasa Pelayanan Umum Kantor **	15,950,000,000	Perbulan	133,600,000	133,600,000	153,600,000	14,115,400,000	193,600,000	153,600,000	148,600,000	343,600,000	153,600,000	133,600,000	133,600,000	153,600,000
			Akumulatif	133,600,000	267,200,000	420,800,000	14,536,200,000	14,729,800,000	14,883,400,000	15,032,000,000	15,375,600,000	15,529,200,000	15,662,800,000	15,796,400,000	15,950,000,000
1	peringatan hari besar nasional dan daerah	300,000,000	Perbulan	-	-	-	15,000,000	60,000,000	-	15,000,000	210,000,000	-	-	-	-
			Akumulatif	-	-	-	15,000,000	75,000,000	75,000,000	90,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
2	Penilaian pelayanan Biro umum	200,000,000	Perbulan	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	30,000,000	10,000,000	10,000,000	30,000,000
			Akumulatif	10,000,000	20,000,000	50,000,000	60,000,000	70,000,000	100,000,000	110,000,000	120,000,000	150,000,000	160,000,000	170,000,000	200,000,000
3	Penyediaan biaya jasa pelayanan umum kantor	15,450,000,000	Perbulan	123,600,000	123,600,000	123,600,000	14,090,400,000	123,600,000	123,600,000	123,600,000	123,600,000	123,600,000	123,600,000	123,600,000	123,600,000
			Akumulatif	123,600,000	247,200,000	370,800,000	14,461,200,000	14,584,800,000	14,708,400,000	14,832,000,000	14,955,600,000	15,079,200,000	15,202,800,000	15,326,400,000	15,450,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	7,913,908,000	Perbulan	474,000,000	653,440,000	669,065,000	653,440,000	653,440,000	669,065,000	653,440,000	832,880,000	669,065,000	653,440,000	653,440,000	679,193,000
			Akumulatif	474,000,000	1,127,440,000	1,796,505,000	2,449,945,000	3,103,385,000	3,772,450,000	4,425,890,000	5,258,770,000	5,927,835,000	6,581,275,000	7,234,715,000	7,913,908,000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	250,000,000	Perbulan	14,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	26,000,000	20,000,000	20,000,000	20,000,000	30,000,000
			Akumulatif	14,000,000	34,000,000	54,000,000	74,000,000	94,000,000	114,000,000	134,000,000	160,000,000	180,000,000	200,000,000	220,000,000	250,000,000
1	Penyediaan biaya Pemeliharaan Rutin/ Berkala dan Pajak Kendaraan Dinas Jabatan	250,000,000	Perbulan	14,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	26,000,000	20,000,000	20,000,000	20,000,000	30,000,000
			Akumulatif	14,000,000	34,000,000	54,000,000	74,000,000	94,000,000	114,000,000	134,000,000	160,000,000	180,000,000	200,000,000	220,000,000	250,000,000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	1,875,000,000	Perbulan	110,000,000	156,250,000	156,250,000	156,250,000	156,250,000	156,250,000	156,250,000	202,500,000	156,250,000	156,250,000	156,250,000	156,250,000
			Akumulatif	110,000,000	266,250,000	422,500,000	578,750,000	735,000,000	891,250,000	1,047,500,000	1,250,000,000	1,406,250,000	1,562,500,000	1,718,750,000	1,875,000,000
1	Penyediaan biaya Pemeliharaan Rutin/ Berkala dan Pajak Kendaraan Dinas Operasional	1,875,000,000	Perbulan	110,000,000	156,250,000	156,250,000	156,250,000	156,250,000	156,250,000	156,250,000	202,500,000	156,250,000	156,250,000	156,250,000	156,250,000
			Akumulatif	110,000,000	266,250,000	422,500,000	578,750,000	735,000,000	891,250,000	1,047,500,000	1,250,000,000	1,406,250,000	1,562,500,000	1,718,750,000	1,875,000,000
	Pemeliharaan Mebel **	62,500,000	Perbulan	-	-	15,625,000	-	-	15,625,000	-	-	15,625,000	-	-	15,625,000
			Akumulatif	-	-	15,625,000	15,625,000	15,625,000	31,250,000	31,250,000	31,250,000	46,875,000	46,875,000	46,875,000	62,500,000
1	Penyediaan biaya Pemeliharaan Mebel	62,500,000	Perbulan	-	-	15,625,000	-	-	15,625,000	-	-	15,625,000	-	-	15,625,000
			Akumulatif	-	-	15,625,000	15,625,000	15,625,000	31,250,000	31,250,000	31,250,000	46,875,000	46,875,000	46,875,000	62,500,000
	Pemeliharaan Peralatan dan Mesin Lainnya **	1,250,000,000	Perbulan	75,000,000	104,165,000	104,165,000	104,165,000	104,165,000	104,165,000	104,165,000	133,330,000	104,165,000	104,165,000	104,165,000	104,185,000
			Akumulatif	75,000,000	179,165,000	283,330,000	387,495,000	491,660,000	595,825,000	699,990,000	833,320,000	937,485,000	1,041,650,000	1,145,815,000	1,250,000,000
1	Penyediaan Biaya Pemeliharaan peralatan dan mesin lainnya	1,250,000,000	Perbulan	75,000,000	104,165,000	104,165,000	104,165,000	104,165,000	104,165,000	104,165,000	133,330,000	104,165,000	104,165,000	104,165,000	104,185,000
			Akumulatif	75,000,000	179,165,000	283,330,000	387,495,000	491,660,000	595,825,000	699,990,000	833,320,000	937,485,000	1,041,650,000	1,145,815,000	1,250,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	4,063,908,000	Perbulan	250,000,000	338,650,000	338,650,000	338,650,000	338,650,000	338,650,000	338,650,000	427,300,000	338,650,000	338,650,000	338,650,000	338,758,000
			Akumulatif	250,000,000	588,650,000	927,300,000	1,265,950,000	1,604,600,000	1,943,250,000	2,281,900,000	2,709,200,000	3,047,850,000	3,386,500,000	3,725,150,000	4,063,908,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan biaya Unit Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	4,063,908,000	Perbulan	250,000,000	338,650,000	338,650,000	338,650,000	338,650,000	338,650,000	338,650,000	427,300,000	338,650,000	338,650,000	338,650,000	338,758,000
			Akumulatif	250,000,000	588,650,000	927,300,000	1,265,950,000	1,604,600,000	1,943,250,000	2,281,900,000	2,709,200,000	3,047,850,000	3,386,500,000	3,725,150,000	4,063,908,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	412,500,000	Perbulan	25,000,000	34,375,000	34,375,000	34,375,000	34,375,000	34,375,000	34,375,000	43,750,000	34,375,000	34,375,000	34,375,000	34,375,000
			Akumulatif	25,000,000	59,375,000	93,750,000	128,125,000	162,500,000	196,875,000	231,250,000	275,000,000	309,375,000	343,750,000	378,125,000	412,500,000
1	Penyediaan Biaya Pemeliharaan Rutin/ Berkala dsarana prasarana pendukung gedung kantor	412,500,000	Perbulan	25,000,000	34,375,000	34,375,000	34,375,000	34,375,000	34,375,000	34,375,000	43,750,000	34,375,000	34,375,000	34,375,000	34,375,000
			Akumulatif	25,000,000	59,375,000	93,750,000	128,125,000	162,500,000	196,875,000	231,250,000	275,000,000	309,375,000	343,750,000	378,125,000	412,500,000
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,318,864,000	Perbulan	2,256,163,000	2,256,163,000	2,288,163,000	2,273,527,000	2,256,163,000	2,338,163,000	2,273,537,000	2,288,163,000	2,288,163,000	2,256,163,000	2,256,163,000	2,288,333,000
			Akumulatif	2,256,163,000	4,512,326,000	6,800,489,000	9,074,016,000	11,330,179,000	13,668,342,000	15,941,879,000	18,230,042,000	20,518,205,000	22,774,368,000	25,030,531,000	27,318,864,000
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	243,094,000	Perbulan	17,363,000	17,363,000	17,363,000	34,727,000	17,363,000	17,363,000	34,737,000	17,363,000	17,363,000	17,363,000	17,363,000	17,363,000
			Akumulatif	17,363,000	34,726,000	52,089,000	86,816,000	104,179,000	121,542,000	156,279,000	173,642,000	191,005,000	208,368,000	225,731,000	243,094,000
1	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah	243,094,000	Perbulan	17,363,000	17,363,000	17,363,000	34,727,000	17,363,000	17,363,000	34,737,000	17,363,000	17,363,000	17,363,000	17,363,000	17,363,000
			Akumulatif	17,363,000	34,726,000	52,089,000	86,816,000	104,179,000	121,542,000	156,279,000	173,642,000	191,005,000	208,368,000	225,731,000	243,094,000
	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	160,000,000	Perbulan	-	-	32,000,000	-	-	32,000,000	-	32,000,000	32,000,000	-	-	32,000,000
			Akumulatif	-	-	32,000,000	32,000,000	32,000,000	64,000,000	64,000,000	96,000,000	128,000,000	128,000,000	128,000,000	160,000,000
1	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah	80,000,000	Perbulan	-	-	16,000,000	-	-	16,000,000	-	16,000,000	16,000,000	-	-	16,000,000
			Akumulatif	-	-	16,000,000	16,000,000	16,000,000	32,000,000	32,000,000	48,000,000	64,000,000	64,000,000	64,000,000	80,000,000
2	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Wakil Kepala Daerah	80,000,000	Perbulan	-	-	16,000,000	-	-	16,000,000	-	16,000,000	16,000,000	-	-	16,000,000
			Akumulatif	-	-	16,000,000	16,000,000	16,000,000	32,000,000	32,000,000	48,000,000	64,000,000	64,000,000	64,000,000	80,000,000
	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah **	50,000,000	Perbulan	-	-	-	-	-	50,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
1	Pelaksanaan Medical Check Up Kepala Daerah	25,000,000	Perbulan	-	-	-	-	-	25,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
2	Pelaksanaan Medical Check Up Wakil Kepala Daerah	25,000,000	Perbulan	-	-	-	-	-	25,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	26,865,770,000	Perbulan	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,970,000
			Akumulatif	2,238,800,000	4,477,600,000	6,716,400,000	8,955,200,000	11,194,000,000	13,432,800,000	15,671,600,000	17,910,400,000	20,149,200,000	22,388,000,000	24,626,800,000	26,865,770,000
1	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah	26,865,770,000	Perbulan	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,800,000	2,238,970,000
			Akumulatif	2,238,800,000	4,477,600,000	6,716,400,000	8,955,200,000	11,194,000,000	13,432,800,000	15,671,600,000	17,910,400,000	20,149,200,000	22,388,000,000	24,626,800,000	26,865,770,000
	Fasilitasi Kerumahtanggaan Sekretariat Daerah	5,800,000,000	Perbulan	483,310,000	483,310,000	483,310,000	483,310,000	483,310,000	483,310,000	483,310,000	483,310,000	483,310,000	483,310,000	483,310,000	483,590,000
			Akumulatif	483,310,000	966,620,000	1,449,930,000	1,933,240,000	2,416,550,000	2,899,860,000	3,383,170,000	3,866,480,000	4,349,790,000	4,833,100,000	5,316,410,000	5,800,000,000
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	2,950,000,000	Perbulan	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,870,000
			Akumulatif	245,830,000	491,660,000	737,490,000	983,320,000	1,229,150,000	1,474,980,000	1,720,810,000	1,966,640,000	2,212,470,000	2,458,300,000	2,704,130,000	2,950,000,000
1	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	2,950,000,000	Perbulan	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,830,000	245,870,000
			Akumulatif	245,830,000	491,660,000	737,490,000	983,320,000	1,229,150,000	1,474,980,000	1,720,810,000	1,966,640,000	2,212,470,000	2,458,300,000	2,704,130,000	2,950,000,000
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	1,750,000,000	Perbulan	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,870,000
			Akumulatif	145,830,000	291,660,000	437,490,000	583,320,000	729,150,000	874,980,000	1,020,810,000	1,166,640,000	1,312,470,000	1,458,300,000	1,604,130,000	1,750,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	1,750,000,000	Perbulan	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,830,000	145,870,000
			Akumulatif	145,830,000	291,660,000	437,490,000	583,320,000	729,150,000	874,980,000	1,020,810,000	1,166,640,000	1,312,470,000	1,458,300,000	1,604,130,000	1,750,000,000
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	1,100,000,000	Perbulan	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,850,000
			Akumulatif	91,650,000	183,300,000	274,950,000	366,600,000	458,250,000	549,900,000	641,550,000	733,200,000	824,850,000	916,500,000	1,008,150,000	1,100,000,000
1	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	1,100,000,000	Perbulan	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,650,000	91,850,000
			Akumulatif	91,650,000	183,300,000	274,950,000	366,600,000	458,250,000	549,900,000	641,550,000	733,200,000	824,850,000	916,500,000	1,008,150,000	1,100,000,000
	Fasilitasi Materi dan Komunikasi Pimpinan	18,850,000,000	Perbulan	966,143,000	919,405,000	1,705,294,000	1,675,403,000	1,803,333,000	1,695,489,000	1,715,843,000	1,669,103,000	1,691,119,000	1,661,228,000	1,663,158,000	1,684,482,000
			Akumulatif	966,143,000	1,885,548,000	3,590,842,000	5,266,245,000	7,069,578,000	8,765,067,000	10,480,910,000	12,150,013,000	13,841,132,000	15,502,360,000	17,165,518,000	18,850,000,000
	Penyiapan Materi Pimpinan **	300,000,000	Perbulan	16,729,000	16,729,000	41,540,000	16,729,000	16,729,000	41,540,000	16,729,000	16,729,000	41,540,000	16,729,000	16,729,000	41,548,000
			Akumulatif	16,729,000	33,458,000	74,998,000	91,727,000	108,456,000	149,996,000	166,725,000	183,454,000	224,994,000	241,723,000	258,452,000	300,000,000
1	Penyiapan Materi Pimpinan	200,754,000	Perbulan	16,729,000	16,729,000	16,729,000	16,729,000	16,729,000	16,729,000	16,729,000	16,729,000	16,729,000	16,729,000	16,729,000	16,735,000
			Akumulatif	16,729,000	33,458,000	50,187,000	66,916,000	83,645,000	100,374,000	117,103,000	133,832,000	150,561,000	167,290,000	184,019,000	200,754,000
2	evaluasi materi naskah pimpinan	99,246,000	Perbulan	-	-	24,811,000	-	-	24,811,000	-	-	24,811,000	-	-	24,813,000
			Akumulatif	-	-	24,811,000	24,811,000	24,811,000	49,622,000	49,622,000	49,622,000	74,433,000	74,433,000	74,433,000	99,246,000
	Fasilitasi Komunikasi Pimpinan **	15,750,000,000	Perbulan	678,825,000	678,825,000	1,434,825,000	1,434,825,000	1,557,675,000	1,430,100,000	1,428,525,000	1,428,525,000	1,420,650,000	1,420,650,000	1,417,500,000	1,419,075,000
			Akumulatif	678,825,000	1,357,650,000	2,792,475,000	4,227,300,000	5,784,975,000	7,215,075,000	8,643,600,000	10,072,125,000	11,492,775,000	12,913,425,000	14,330,925,000	15,750,000,000
1	Penyediaan Publikasi Pelaksanaan Kegiatan Pimpinan	15,750,000,000	Perbulan	678,825,000	678,825,000	1,434,825,000	1,434,825,000	1,557,675,000	1,430,100,000	1,428,525,000	1,428,525,000	1,420,650,000	1,420,650,000	1,417,500,000	1,419,075,000
			Akumulatif	678,825,000	1,357,650,000	2,792,475,000	4,227,300,000	5,784,975,000	7,215,075,000	8,643,600,000	10,072,125,000	11,492,775,000	12,913,425,000	14,330,925,000	15,750,000,000
	Pengelolaan Dokumentasi Pimpinan **	2,800,000,000	Perbulan	270,589,000	223,851,000	228,929,000	223,849,000	228,929,000	223,849,000	270,589,000	223,849,000	228,929,000	223,849,000	228,929,000	223,859,000
			Akumulatif	270,589,000	494,440,000	723,369,000	947,218,000	1,176,147,000	1,399,996,000	1,670,585,000	1,894,434,000	2,123,363,000	2,347,212,000	2,576,141,000	2,800,000,000
1	Pembuatan Laporan liputan kegiatan Pimpinan Daerah	2,800,000,000	Perbulan	270,589,000	223,851,000	228,929,000	223,849,000	228,929,000	223,849,000	270,589,000	223,849,000	228,929,000	223,849,000	228,929,000	223,859,000
			Akumulatif	270,589,000	494,440,000	723,369,000	947,218,000	1,176,147,000	1,399,996,000	1,670,585,000	1,894,434,000	2,123,363,000	2,347,212,000	2,576,141,000	2,800,000,000
	Fasilitasi Keprotokolan	1,445,000,000	Perbulan	85,000,000	118,650,000	118,650,000	118,650,000	118,650,000	138,650,000	118,650,000	152,300,000	118,650,000	118,650,000	118,650,000	119,850,000
			Akumulatif	85,000,000	203,650,000	322,300,000	440,950,000	559,600,000	698,250,000	816,900,000	969,200,000	1,087,850,000	1,206,500,000	1,325,150,000	1,445,000,000
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	1,345,000,000	Perbulan	80,000,000	112,000,000	112,000,000	112,000,000	112,000,000	112,000,000	112,000,000	144,000,000	112,000,000	112,000,000	112,000,000	113,000,000
			Akumulatif	80,000,000	192,000,000	304,000,000	416,000,000	528,000,000	640,000,000	752,000,000	896,000,000	1,008,000,000	1,120,000,000	1,232,000,000	1,345,000,000
1	Fasilitasi dan Koordinasi Pelaksanaan Acara	1,345,000,000	Perbulan	80,000,000	112,000,000	112,000,000	112,000,000	112,000,000	112,000,000	112,000,000	144,000,000	112,000,000	112,000,000	112,000,000	113,000,000
			Akumulatif	80,000,000	192,000,000	304,000,000	416,000,000	528,000,000	640,000,000	752,000,000	896,000,000	1,008,000,000	1,120,000,000	1,232,000,000	1,345,000,000
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	80,000,000	Perbulan	5,000,000	6,650,000	6,650,000	6,650,000	6,650,000	6,650,000	6,650,000	8,300,000	6,650,000	6,650,000	6,650,000	6,850,000
			Akumulatif	5,000,000	11,650,000	18,300,000	24,950,000	31,600,000	38,250,000	44,900,000	53,200,000	59,850,000	66,500,000	73,150,000	80,000,000
1	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah	80,000,000	Perbulan	5,000,000	6,650,000	6,650,000	6,650,000	6,650,000	6,650,000	6,650,000	8,300,000	6,650,000	6,650,000	6,650,000	6,850,000
			Akumulatif	5,000,000	11,650,000	18,300,000	24,950,000	31,600,000	38,250,000	44,900,000	53,200,000	59,850,000	66,500,000	73,150,000	80,000,000
	Pengelolaan Hubungan Keprotokolan **	20,000,000	Perbulan	-	-	-	-	-	20,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
1	Pengelolaan Hubungan Keprotokolan	20,000,000	Perbulan	-	-	-	-	-	20,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

BIRO UMUM

BIRO UMUM

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	197,979,219,000	Fisik Perbulan	7.3065	7.2463	7.2233	11.8074	7.6285	7.6256	11.5496	7.9699	7.5932	7.5331	7.6172	8.8996
			Target Keu Perbulan	6.8111	6.7371	7.0966	17.5733	7.0846	7.0876	10.5722	7.3994	7.0425	6.9825	7.0648	8.5483
			Fisik Akumulatif	7.3065	14.5528	21.7760	33.5834	41.2119	48.8375	60.3870	68.3569	75.9501	83.4832	91.1004	100.0000
			Target Keu Akumulatif	6.8111	13.5482	20.6448	38.2182	45.3027	52.3903	62.9626	70.3620	77.4045	84.3869	91.4517	100.0000
I	BIRO UMUM	197,979,219,000	Fisik Perbulan	7.3065	7.2463	7.2233	11.8074	7.6285	7.6256	11.5496	7.9699	7.5932	7.5331	7.6172	8.8996
			Target Keu Perbulan	6.8111	6.7371	7.0966	17.5733	7.0846	7.0876	10.5722	7.3994	7.0425	6.9825	7.0648	8.5483
			Fisik Akumulatif	7.3065	14.5528	21.7760	33.5834	41.2119	48.8375	60.3870	68.3569	75.9501	83.4832	91.1004	100.0000
			Target Keu Akumulatif	6.8111	13.5482	20.6448	38.2182	45.3027	52.3903	62.9626	70.3620	77.4045	84.3869	91.4517	100.0000
	Administrasi Keuangan Perangkat Daerah	99,521,985,000	Fisik Perbulan	7.0185	7.0185	7.0185	14.9074	7.0185	7.0185	14.9074	7.0185	7.0185	7.0185	7.0185	7.0190
			Target Keu Perbulan	7.1594	7.1594	7.1594	14.2030	7.1594	7.1594	14.2030	7.1594	7.1594	7.1594	7.1594	7.1594
			Fisik Akumulatif	7.0185	14.0369	21.0554	35.9628	42.9813	49.9997	64.9071	71.9256	78.9440	85.9625	92.9810	100.0000
			Target Keu Akumulatif	7.1594	14.3188	21.4782	35.6812	42.8406	50.0000	64.2030	71.3624	78.5218	85.6812	92.8406	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	98,139,776,000	Fisik Perbulan	7.0000	7.0000	7.0000	15.0000	7.0000	7.0000	15.0000	7.0000	7.0000	7.0000	7.0000	7.0000
			Target Keu Perbulan	7.1429	7.1429	7.1429	14.2857	7.1429	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1429
			Fisik Akumulatif	7.0000	14.0000	21.0000	36.0000	43.0000	50.0000	65.0000	72.0000	79.0000	86.0000	93.0000	100.0000
			Target Keu Akumulatif	7.1429	14.2857	21.4286	35.7143	42.8571	50.0000	64.2857	71.4286	78.5714	85.7143	92.8571	100.0000
1	Penyediaan Gaji dan Tunjangan ASN	97,425,846,000	Fisik Perbulan	7.0000	7.0000	7.0000	15.0000	7.0000	7.0000	15.0000	7.0000	7.0000	7.0000	7.0000	7.0000
			Target Keu Perbulan	7.1429	7.1429	7.1429	14.2857	7.1429	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1429
			Fisik Akumulatif	7.0000	14.0000	21.0000	36.0000	43.0000	50.0000	65.0000	72.0000	79.0000	86.0000	93.0000	100.0000
			Target Keu Akumulatif	7.1429	14.2857	21.4286	35.7143	42.8571	50.0000	64.2857	71.4286	78.5714	85.7143	92.8571	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	Penyediaan Gaji dan Tunjangan PPPK	713,930,000	Fisik Perbulan	7.0000	7.0000	7.0000	15.0000	7.0000	7.0000	15.0000	7.0000	7.0000	7.0000	7.0000	7.0000
			Target Keu Perbulan	7.1429	7.1429	7.1429	14.2857	7.1429	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1429
			Fisik Akumulatif	7.0000	14.0000	21.0000	36.0000	43.0000	50.0000	65.0000	72.0000	79.0000	86.0000	93.0000	100.0000
			Target Keu Akumulatif	7.1429	14.2857	21.4286	35.7143	42.8571	50.0000	64.2857	71.4286	78.5714	85.7143	92.8571	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	1,000,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	1,000,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	307,209,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
1	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	307,209,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD **	75,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	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	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD	75,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	577,500,000	Fisik Perbulan	3.9740	11.2013	2.4545	2.4545	2.4545	2.4545	2.4545	31.6753	2.4545	2.4545	30.3766	5.5909
			Target Keu Perbulan	3.9957	10.9307	2.4545	2.4545	2.4545	2.4545	2.4545	32.2381	2.4545	2.4545	30.3333	5.3203
			Fisik Akumulatif	3.9740	15.1753	17.6299	20.0844	22.5390	24.9935	27.4481	59.1234	61.5779	64.0325	94.4091	100.0000
			Target Keu Akumulatif	3.9957	14.9264	17.3810	19.8355	22.2900	24.7446	27.1991	59.4372	61.8918	64.3463	94.6797	100.0000
	Pengamanan Barang Milik Daerah SKPD **	375,000,000	Fisik Perbulan	4.5000	3.7500	-	-	-	-	-	45.0000	-	-	43.0000	3.7500
			Target Keu Perbulan	4.5333	3.3333	-	-	-	-	-	45.8667	-	-	42.9333	3.3333
			Fisik Akumulatif	4.5000	8.2500	8.2500	8.2500	8.2500	8.2500	8.2500	53.2500	53.2500	53.2500	96.2500	100.0000
			Target Keu Akumulatif	4.5333	7.8667	7.8667	7.8667	7.8667	7.8667	7.8667	53.7333	53.7333	53.7333	96.6667	100.0000
1	Pengamanan Barang Milik Daerah SKPD	375,000,000	Fisik Perbulan	4.5000	3.7500	-	-	-	-	-	45.0000	-	-	43.0000	3.7500
			Target Keu Perbulan	4.5333	3.3333	-	-	-	-	-	45.8667	-	-	42.9333	3.3333
			Fisik Akumulatif	4.5000	8.2500	8.2500	8.2500	8.2500	8.2500	8.2500	53.2500	53.2500	53.2500	96.2500	100.0000
			Target Keu Akumulatif	4.5333	7.8667	7.8667	7.8667	7.8667	7.8667	7.8667	53.7333	53.7333	53.7333	96.6667	100.0000
	Penatausahaan Barang Milik Daerah pada SKPD **	202,500,000	Fisik Perbulan	3.0000	25.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	9.0000
			Target Keu Perbulan	3.0000	25.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	9.0000
			Fisik Akumulatif	3.0000	28.0000	35.0000	42.0000	49.0000	56.0000	63.0000	70.0000	77.0000	84.0000	91.0000	100.0000
			Target Keu Akumulatif	3.0000	28.0000	35.0000	42.0000	49.0000	56.0000	63.0000	70.0000	77.0000	84.0000	91.0000	100.0000
1	Penatausahaan Barang Milik Daerah pada SKPD	202,500,000	Fisik Perbulan	3.0000	25.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	9.0000
			Target Keu Perbulan	3.0000	25.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	9.0000
			Fisik Akumulatif	3.0000	28.0000	35.0000	42.0000	49.0000	56.0000	63.0000	70.0000	77.0000	84.0000	91.0000	100.0000
			Target Keu Akumulatif	3.0000	28.0000	35.0000	42.0000	49.0000	56.0000	63.0000	70.0000	77.0000	84.0000	91.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	20,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Pelaporan Pengelolaan Retribusi Daerah **	20,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
1	Pelaporan Pengelolaan Retribusi Daerah	20,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Administrasi Umum Perangkat Daerah	7,660,749,000	Fisik Perbulan	6.0005	8.2648	8.3790	8.2648	8.2648	8.5748	8.3953	10.5312	8.3790	8.2648	8.2648	8.4166
			Target Keu Perbulan	5.9133	7.8224	7.9366	7.8224	7.8224	8.1324	7.9529	9.7315	7.9366	7.8224	7.8224	13.2851
			Fisik Akumulatif	6.0005	14.2652	22.6442	30.9089	39.1737	47.7485	56.1438	66.6749	75.0539	83.3187	91.5834	100.0000
			Target Keu Akumulatif	5.9133	13.7356	21.6722	29.4945	37.3169	45.4493	53.4022	63.1336	71.0702	78.8925	86.7149	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	402,437,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.7000	8.3300	8.3300	8.3300	8.3300
			Target Keu Perbulan	6.2122	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	10.4543	8.3332	8.3332	8.3332	8.3345
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6800	75.0100	83.3400	91.6700	100.0000
			Target Keu Akumulatif	6.2122	14.5454	22.8786	31.2118	39.5451	47.8783	56.2115	66.6658	74.9991	83.3323	91.6655	100.0000
1	Penyediaan komponen Instalasi Listrik/ Penerangan Bangunan Kantor	402,437,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.7000	8.3300	8.3300	8.3300	8.3300
			Target Keu Perbulan	6.2122	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	10.4543	8.3332	8.3332	8.3332	8.3345
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6800	75.0100	83.3400	91.6700	100.0000
			Target Keu Akumulatif	6.2122	14.5454	22.8786	31.2118	39.5451	47.8783	56.2115	66.6658	74.9991	83.3323	91.6655	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
	Penyediaan Peralatan dan Perlengkapan Kantor **	500,718,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	7.3894	8.3213	8.3213	8.3213	8.3213	8.3213	8.3213	9.2531	8.3213	8.3213	8.3213	8.4662
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	7.3894	15.7106	24.0319	32.3531	40.6744	48.9956	57.3169	66.5700	74.8913	83.2125	91.5338	100.0000
1	Penyediaan Peralatan Kantor	200,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.0000	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	10.6660	8.3330	8.3330	8.3330	8.3370
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.0000	14.3330	22.6660	30.9990	39.3320	47.6650	55.9980	66.6640	74.9970	83.3300	91.6630	100.0000
2	Penyediaan Perlengkapan Kantor	300,718,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3134	8.3134	8.3134	8.3134	8.3134	8.3134	8.3134	8.3134	8.3134	8.3134	8.3134	8.5522
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3134	16.6269	24.9403	33.2537	41.5672	49.8806	58.1941	66.5075	74.8209	83.1344	91.4478	100.0000
	Penyediaan Peralatan Rumah Tangga **	425,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.8824	8.2353	8.2353	8.2353	8.2353	8.2353	8.2353	10.5882	8.2353	8.2353	8.2353	9.4118
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.8824	14.1176	22.3529	30.5882	38.8235	47.0588	55.2941	65.8824	74.1176	82.3529	90.5882	100.0000
1	Penyediaan kebutuhan rumah tangga perangkat daerah	425,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.8824	8.2353	8.2353	8.2353	8.2353	8.2353	8.2353	10.5882	8.2353	8.2353	8.2353	9.4118
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.8824	14.1176	22.3529	30.5882	38.8235	47.0588	55.2941	65.8824	74.1176	82.3529	90.5882	100.0000
	Penyediaan Bahan Logistik Kantor **	120,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	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	Penyediaan kebutuhan logistik kantor	120,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	225,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.7778	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	10.8889	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.7778	14.1111	22.4444	30.7778	39.1111	47.4444	55.7778	66.6667	75.0000	83.3333	91.6667	100.0000
1	Penyediaan kebutuhan barang cetakan dan penggandaan kantor	225,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.7778	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	10.8889	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.7778	14.1111	22.4444	30.7778	39.1111	47.4444	55.7778	66.6667	75.0000	83.3333	91.6667	100.0000
	Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan **	36,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
1	Penyediaan kebutuhan bahan bacaan/buku perpustakaan PD	36,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Fasilitasi Kunjungan Tamu **	4,400,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.6818	7.5682	7.5682	7.5682	7.5682	7.5682	7.5682	9.4545	7.5682	7.5682	7.5682	16.7500
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.6818	13.2500	20.8182	28.3864	35.9545	43.5227	51.0909	60.5455	68.1136	75.6818	83.2500	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	Memfasilitasi kunjungan tamu	4,400,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.6818	7.5682	7.5682	7.5682	7.5682	7.5682	7.5682	9.4545	7.5682	7.5682	7.5682	16.7500
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.6818	13.2500	20.8182	28.3864	35.9545	43.5227	51.0909	60.5455	68.1136	75.6818	83.2500	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	1,491,594,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.0338	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	10.6328	8.3333	8.3333	8.3333	8.3337
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.0338	14.3671	22.7004	31.0337	39.3670	47.7003	56.0336	66.6664	74.9997	83.3330	91.6663	100.0000
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	1,491,594,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.0338	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	10.6328	8.3333	8.3333	8.3333	8.3337
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.0338	14.3671	22.7004	31.0337	39.3670	47.7003	56.0336	66.6664	74.9997	83.3330	91.6663	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	25,000,000	Fisik Perbulan	-	-	-	-	-	60.0000	40.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	60.0000	40.0000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	60.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	60.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penatausahaan Arsip Dinamis pada SKPD	15,000,000	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
			Target Keu Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	House Spraying	10,000,000	Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	35,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
1	Penyediaan Biaya pelaksanaan SPBE	35,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	5,860,000,000	Fisik Perbulan	16.1297	6.8532	4.9078	2.3720	3.3208	3.3208	3.3208	3.3208	3.3208	3.3208	3.3208	46.4915
			Target Keu Perbulan	16.1297	6.8532	4.9078	2.3720	3.3208	3.3208	3.3208	3.3208	3.3208	3.3208	3.3208	46.4915
			Fisik Akumulatif	16.1297	22.9829	27.8908	30.2628	33.5836	36.9044	40.2253	43.5461	46.8669	50.1877	53.5085	100.0000
			Target Keu Akumulatif	16.1297	22.9829	27.8908	30.2628	33.5836	36.9044	40.2253	43.5461	46.8669	50.1877	53.5085	100.0000
	Pengadaan Mebel **	300,000,000	Fisik Perbulan	-	69.0000	31.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	69.0000	31.0000	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	69.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	69.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pengadaan Mebel	300,000,000	Fisik Perbulan	-	69.0000	31.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	69.0000	31.0000	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	69.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	69.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pengadaan Peralatan dan Mesin Lainnya **	5,560,000,000	Fisik Perbulan	17.0000	3.5000	3.5000	2.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	49.0000
			Target Keu Perbulan	17.0000	3.5000	3.5000	2.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	49.0000
			Fisik Akumulatif	17.0000	20.5000	24.0000	26.5000	30.0000	33.5000	37.0000	40.5000	44.0000	47.5000	51.0000	100.0000
			Target Keu Akumulatif	17.0000	20.5000	24.0000	26.5000	30.0000	33.5000	37.0000	40.5000	44.0000	47.5000	51.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Pengadaan Peralatan dan Mesin Lainnya	5,560,000,000	Fisik Perbulan	17.0000	3.5000	3.5000	2.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	49.0000
			Target Keu Perbulan	17.0000	3.5000	3.5000	2.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	3.5000	49.0000
			Fisik Akumulatif	17.0000	20.5000	24.0000	26.5000	30.0000	33.5000	37.0000	40.5000	44.0000	47.5000	51.0000	100.0000
			Target Keu Akumulatif	17.0000	20.5000	24.0000	26.5000	30.0000	33.5000	37.0000	40.5000	44.0000	47.5000	51.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	23,011,213,000	Fisik Perbulan	7.7870	7.9600	8.0795	10.7109	8.1556	8.0795	8.0252	9.1109	8.0795	7.9600	7.9600	8.0918
			Target Keu Perbulan	2.9273	3.1196	3.2391	63.8805	3.3804	3.2391	3.1848	4.2246	3.2391	3.1196	3.1196	3.3261
			Fisik Akumulatif	7.7870	15.7470	23.8265	34.5374	42.6930	50.7725	58.7977	67.9086	75.9882	83.9482	91.9082	100.0000
			Target Keu Akumulatif	2.9273	6.0469	9.2861	73.1665	76.5469	79.7860	82.9709	87.1955	90.4346	93.5543	96.6739	100.0000
	Penyediaan Jasa Surat Menyurat **	30,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
1	Penyediaan Jasa Surat Menyurat	30,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	6,200,000,000	Fisik Perbulan	8.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	7.9032	8.3065	8.3065	8.3065	8.3065	8.3065	8.3065	8.7097	8.3065	8.3065	8.3065	8.6290
			Fisik Akumulatif	8.0000	16.3300	24.6600	32.9900	41.3200	49.6500	57.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	7.9032	16.2097	24.5161	32.8226	41.1290	49.4355	57.7419	66.4516	74.7581	83.0645	91.3710	100.0000
1	Penyediaan Biaya Jasa Komunikasi,air dan listrik PD	6,200,000,000	Fisik Perbulan	8.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	7.9032	8.3065	8.3065	8.3065	8.3065	8.3065	8.3065	8.7097	8.3065	8.3065	8.3065	8.6290
			Fisik Akumulatif	8.0000	16.3300	24.6600	32.9900	41.3200	49.6500	57.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	7.9032	16.2097	24.5161	32.8226	41.1290	49.4355	57.7419	66.4516	74.7581	83.0645	91.3710	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
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	831,213,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.0153	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	10.6512	8.3332	8.3332	8.3332	8.3343
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.0153	14.3485	22.6818	31.0150	39.3483	47.6815	56.0148	66.6659	74.9992	83.3324	91.6657	100.0000
1	Penyediaan Biaya jasa peralatan dan perlengkapan kantor	831,213,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.0153	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	10.6512	8.3332	8.3332	8.3332	8.3343
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.0153	14.3485	22.6818	31.0150	39.3483	47.6815	56.0148	66.6659	74.9992	83.3324	91.6657	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	15,950,000,000	Fisik Perbulan	7.8119	7.8119	7.9373	11.7806	8.0940	7.9373	7.9060	9.2226	7.9373	7.8119	7.8119	7.9373
			Target Keu Perbulan	0.8376	0.8376	0.9630	88.4978	1.2138	0.9630	0.9317	2.1542	0.9630	0.8376	0.8376	0.9630
			Fisik Akumulatif	7.8119	15.6238	23.5611	35.3417	43.4357	51.3730	59.2790	68.5016	76.4389	84.2508	92.0627	100.0000
			Target Keu Akumulatif	0.8376	1.6752	2.6382	91.1361	92.3498	93.3129	94.2445	96.3987	97.3618	98.1994	99.0370	100.0000
1	peringatan hari besar nasional dan daerah	300,000,000	Fisik Perbulan	-	-	-	5.0000	15.0000	-	5.0000	75.0000	-	-	-	-
			Target Keu Perbulan	-	-	-	5.0000	20.0000	-	5.0000	70.0000	-	-	-	-
			Fisik Akumulatif	-	-	-	5.0000	20.0000	20.0000	25.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	5.0000	25.0000	25.0000	30.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penilaian pelayanan Biro umum	200,000,000	Fisik Perbulan	5.0000	5.0000	15.0000	5.0000	5.0000	15.0000	5.0000	5.0000	15.0000	5.0000	5.0000	15.0000
			Target Keu Perbulan	5.0000	5.0000	15.0000	5.0000	5.0000	15.0000	5.0000	5.0000	15.0000	5.0000	5.0000	15.0000
			Fisik Akumulatif	5.0000	10.0000	25.0000	30.0000	35.0000	50.0000	55.0000	60.0000	75.0000	80.0000	85.0000	100.0000
			Target Keu Akumulatif	5.0000	10.0000	25.0000	30.0000	35.0000	50.0000	55.0000	60.0000	75.0000	80.0000	85.0000	100.0000
3	Penyediaan biaya jasa pelayanan umum kantor	15,450,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	12.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	0.8000	0.8000	0.8000	91.2000	0.8000	0.8000	0.8000	0.8000	0.8000	0.8000	0.8000	0.8000
			Fisik Akumulatif	8.0000	16.0000	24.0000	36.0000	44.0000	52.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	0.8000	1.6000	2.4000	93.6000	94.4000	95.2000	96.0000	96.8000	97.6000	98.4000	99.2000	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
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	7,913,908,000	Fisik Perbulan	5.9526	8.2642	8.4617	8.2642	8.2642	8.4617	8.2642	10.5758	8.4617	8.2642	8.2642	8.5013
			Target Keu Perbulan	5.9895	8.2569	8.4543	8.2569	8.2569	8.4543	8.2569	10.5243	8.4543	8.2569	8.2569	8.5823
			Fisik Akumulatif	5.9526	14.2168	22.6785	30.9427	39.2069	47.6686	55.9328	66.5086	74.9702	83.2345	91.4987	100.0000
			Target Keu Akumulatif	5.9895	14.2463	22.7006	30.9575	39.2143	47.6686	55.9255	66.4497	74.9040	83.1609	91.4177	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	250,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.6000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.4000	8.0000	8.0000	8.0000	12.0000
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.6000	13.6000	21.6000	29.6000	37.6000	45.6000	53.6000	64.0000	72.0000	80.0000	88.0000	100.0000
1	Penyediaan biaya Pemeliharaan Rutin/ Berkala dan Pajak Kendaraan Dinas Jabatan	250,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.6000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.4000	8.0000	8.0000	8.0000	12.0000
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.6000	13.6000	21.6000	29.6000	37.6000	45.6000	53.6000	64.0000	72.0000	80.0000	88.0000	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	1,875,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.8667	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	10.8000	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.8667	14.2000	22.5333	30.8667	39.2000	47.5333	55.8667	66.6667	75.0000	83.3333	91.6667	100.0000
1	Penyediaan biaya Pemeliharaan Rutin/ Berkala dan Pajak Kendaraan Dinas Operasional	1,875,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.8667	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	10.8000	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.8667	14.2000	22.5333	30.8667	39.2000	47.5333	55.8667	66.6667	75.0000	83.3333	91.6667	100.0000
	Pemeliharaan Mebel **	62,500,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan biaya Pemeliharaan Mebel	62,500,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Pemeliharaan Peralatan dan Mesin Lainnya **	1,250,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.0000	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	10.6664	8.3332	8.3332	8.3332	8.3348
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.0000	14.3332	22.6664	30.9996	39.3328	47.6660	55.9992	66.6656	74.9988	83.3320	91.6652	100.0000
1	Penyediaan Biaya Pemeliharaan peralatan dan mesin lainnya	1,250,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.0000	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	10.6664	8.3332	8.3332	8.3332	8.3348
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.0000	14.3332	22.6664	30.9996	39.3328	47.6660	55.9992	66.6656	74.9988	83.3320	91.6652	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	4,063,908,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.1517	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	10.5145	8.3331	8.3331	8.3331	8.3358
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.1517	14.4848	22.8179	31.1510	39.4842	47.8173	56.1504	66.6649	74.9980	83.3311	91.6642	100.0000
1	Penyediaan biaya Unit Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	4,063,908,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.1517	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	10.5145	8.3331	8.3331	8.3331	8.3358
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.1517	14.4848	22.8179	31.1510	39.4842	47.8173	56.1504	66.6649	74.9980	83.3311	91.6642	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	412,500,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.0606	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	10.6061	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.0606	14.3939	22.7273	31.0606	39.3939	47.7273	56.0606	66.6667	75.0000	83.3333	91.6667	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	Penyediaan Biaya Pemeliharaan Rutin/ Berkala dsarana prasarana pendukung gedung kantor	412,500,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.0606	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	10.6061	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.0606	14.3939	22.7273	31.0606	39.3939	47.7273	56.0606	66.6667	75.0000	83.3333	91.6667	100.0000
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,318,864,000	Fisik Perbulan	8.2541	8.2541	8.3713	8.3253	8.2541	8.4628	8.3253	8.3713	8.3713	8.2541	8.2541	8.5021
			Target Keu Perbulan	8.2586	8.2586	8.3758	8.3222	8.2586	8.5588	8.3222	8.3758	8.3758	8.2586	8.2586	8.3764
			Fisik Akumulatif	8.2541	16.5083	24.8795	33.2049	41.4590	49.9218	58.2471	66.6184	74.9896	83.2438	91.4979	100.0000
			Target Keu Akumulatif	8.2586	16.5173	24.8930	33.2152	41.4738	50.0326	58.3548	66.7306	75.1064	83.3650	91.6236	100.0000
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	243,094,000	Fisik Perbulan	7.0000	7.0000	7.0000	15.0000	7.0000	7.0000	15.0000	7.0000	7.0000	7.0000	7.0000	7.0000
			Target Keu Perbulan	7.1425	7.1425	7.1425	14.2854	7.1425	7.1425	14.2895	7.1425	7.1425	7.1425	7.1425	7.1425
			Fisik Akumulatif	7.0000	14.0000	21.0000	36.0000	43.0000	50.0000	65.0000	72.0000	79.0000	86.0000	93.0000	100.0000
			Target Keu Akumulatif	7.1425	14.2850	21.4275	35.7129	42.8554	49.9979	64.2875	71.4300	78.5725	85.7150	92.8575	100.0000
1	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah	243,094,000	Fisik Perbulan	7.0000	7.0000	7.0000	15.0000	7.0000	7.0000	15.0000	7.0000	7.0000	7.0000	7.0000	7.0000
			Target Keu Perbulan	7.1425	7.1425	7.1425	14.2854	7.1425	7.1425	14.2895	7.1425	7.1425	7.1425	7.1425	7.1425
			Fisik Akumulatif	7.0000	14.0000	21.0000	36.0000	43.0000	50.0000	65.0000	72.0000	79.0000	86.0000	93.0000	100.0000
			Target Keu Akumulatif	7.1425	14.2850	21.4275	35.7129	42.8554	49.9979	64.2875	71.4300	78.5725	85.7150	92.8575	100.0000
	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	160,000,000	Fisik Perbulan	-	-	20.0000	-	-	20.0000	-	20.0000	20.0000	-	-	20.0000
			Target Keu Perbulan	-	-	20.0000	-	-	20.0000	-	20.0000	20.0000	-	-	20.0000
			Fisik Akumulatif	-	-	20.0000	20.0000	20.0000	40.0000	40.0000	60.0000	80.0000	80.0000	80.0000	100.0000
			Target Keu Akumulatif	-	-	20.0000	20.0000	20.0000	40.0000	40.0000	60.0000	80.0000	80.0000	80.0000	100.0000
1	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah	80,000,000	Fisik Perbulan	-	-	20.0000	-	-	20.0000	-	20.0000	20.0000	-	-	20.0000
			Target Keu Perbulan	-	-	20.0000	-	-	20.0000	-	20.0000	20.0000	-	-	20.0000
			Fisik Akumulatif	-	-	20.0000	20.0000	20.0000	40.0000	40.0000	60.0000	80.0000	80.0000	80.0000	100.0000
			Target Keu Akumulatif	-	-	20.0000	20.0000	20.0000	40.0000	40.0000	60.0000	80.0000	80.0000	80.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Wakil Kepala Daerah	80,000,000	Fisik Perbulan	-	-	20.0000	-	-	20.0000	-	20.0000	20.0000	-	-	20.0000
			Target Keu Perbulan	-	-	20.0000	-	-	20.0000	-	20.0000	20.0000	-	-	20.0000
			Fisik Akumulatif	-	-	20.0000	20.0000	20.0000	40.0000	40.0000	60.0000	80.0000	80.0000	80.0000	100.0000
			Target Keu Akumulatif	-	-	20.0000	20.0000	20.0000	40.0000	40.0000	60.0000	80.0000	80.0000	80.0000	100.0000
	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah **	50,000,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pelaksanaan Medical Check Up Kepala Daerah	25,000,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Pelaksanaan Medical Check Up Wakil Kepala Daerah	25,000,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	26,865,770,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3339
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6666	24.9998	33.3331	41.6664	49.9997	58.3330	66.6662	74.9995	83.3328	91.6661	100.0000
1	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah	26,865,770,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3339
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6666	24.9998	33.3331	41.6664	49.9997	58.3330	66.6662	74.9995	83.3328	91.6661	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Fasilitasi Kerumahtanggaan Sekretariat Daerah	5,800,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3378
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3329	16.6659	24.9988	33.3317	41.6647	49.9976	58.3305	66.6634	74.9964	83.3293	91.6622	100.0000
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	2,950,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3346
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3332	16.6664	24.9997	33.3329	41.6661	49.9993	58.3325	66.6658	74.9990	83.3322	91.6654	100.0000
1	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	2,950,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3332	8.3346
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3332	16.6664	24.9997	33.3329	41.6661	49.9993	58.3325	66.6658	74.9990	83.3322	91.6654	100.0000
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	1,750,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3354
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3331	16.6663	24.9994	33.3326	41.6657	49.9989	58.3320	66.6651	74.9983	83.3314	91.6646	100.0000
1	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	1,750,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3354
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3331	16.6663	24.9994	33.3326	41.6657	49.9989	58.3320	66.6651	74.9983	83.3314	91.6646	100.0000
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	1,100,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3500
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3318	16.6636	24.9955	33.3273	41.6591	49.9909	58.3227	66.6545	74.9864	83.3182	91.6500	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	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	1,100,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3318	8.3500
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3318	16.6636	24.9955	33.3273	41.6591	49.9909	58.3227	66.6545	74.9864	83.3182	91.6500	100.0000
	Fasilitasi Materi dan Komunikasi Pimpinan	18,850,000,000	Fisik Perbulan	5.1248	4.8768	5.0366	9.3302	10.0185	9.4368	9.5532	9.3051	9.4149	9.2550	9.2832	9.3650
			Target Keu Perbulan	5.1254	4.8775	9.0467	8.8881	9.5668	8.9946	9.1026	8.8547	8.9715	8.8129	8.8231	8.9362
			Fisik Akumulatif	5.1248	10.0016	15.0382	24.3684	34.3869	43.8236	53.3768	62.6820	72.0968	81.3518	90.6350	100.0000
			Target Keu Akumulatif	5.1254	10.0029	19.0496	27.9376	37.5044	46.4990	55.6016	64.4563	73.4278	82.2406	91.0638	100.0000
	Penyiapan Materi Pimpinan **	300,000,000	Fisik Perbulan	5.5743	5.5743	13.8448	5.5743	5.5743	13.8448	5.5743	5.5743	13.8448	5.5743	5.5743	13.8715
			Target Keu Perbulan	5.5763	5.5763	13.8467	5.5763	5.5763	13.8467	5.5763	5.5763	13.8467	5.5763	5.5763	13.8493
			Fisik Akumulatif	5.5743	11.1485	24.9933	30.5676	36.1418	49.9866	55.5609	61.1352	74.9799	80.5542	86.1285	100.0000
			Target Keu Akumulatif	5.5763	11.1527	24.9993	30.5757	36.1520	49.9987	55.5750	61.1513	74.9980	80.5743	86.1507	100.0000
1	Penyiapan Materi Pimpinan	200,754,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3361
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3331	16.6662	24.9993	33.3323	41.6654	49.9985	58.3316	66.6647	74.9978	83.3308	91.6639	100.0000
2	evaluasi materi naskah pimpinan	99,246,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	24.9995	-	-	24.9995	-	-	24.9995	-	-	25.0015
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	24.9995	24.9995	24.9995	49.9990	49.9990	49.9990	74.9985	74.9985	74.9985	100.0000
	Fasilitasi Komunikasi Pimpinan **	15,750,000,000	Fisik Perbulan	4.3100	4.3100	4.3100	9.6400	10.4300	9.6100	9.6100	9.6100	9.5500	9.5500	9.5500	9.5200
			Target Keu Perbulan	4.3100	4.3100	9.1100	9.1100	9.8900	9.0800	9.0700	9.0700	9.0200	9.0200	9.0000	9.0100
			Fisik Akumulatif	4.3100	8.6200	12.9300	22.5700	33.0000	42.6100	52.2200	61.8300	71.3800	80.9300	90.4800	100.0000
			Target Keu Akumulatif	4.3100	8.6200	17.7300	26.8400	36.7300	45.8100	54.8800	63.9500	72.9700	81.9900	90.9900	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	Penyediaan Publikasi Pelaksanaan Kegiatan Pimpinan	15,750,000,000	Fisik Perbulan	4.3100	4.3100	4.3100	9.6400	10.4300	9.6100	9.6100	9.6100	9.5500	9.5500	9.5500	9.5200
			Target Keu Perbulan	4.3100	4.3100	9.1100	9.1100	9.8900	9.0800	9.0700	9.0700	9.0200	9.0200	9.0000	9.0100
			Fisik Akumulatif	4.3100	8.6200	12.9300	22.5700	33.0000	42.6100	52.2200	61.8300	71.3800	80.9300	90.4800	100.0000
			Target Keu Akumulatif	4.3100	8.6200	17.7300	26.8400	36.7300	45.8100	54.8800	63.9500	72.9700	81.9900	90.9900	100.0000
	Pengelolaan Dokumentasi Pimpinan **	2,800,000,000	Fisik Perbulan	9.6600	7.9900	8.1800	7.9900	8.1800	7.9900	9.6600	7.9900	8.1800	7.9900	8.1800	8.0100
			Target Keu Perbulan	9.6639	7.9947	8.1760	7.9946	8.1760	7.9946	9.6639	7.9946	8.1760	7.9946	8.1760	7.9950
			Fisik Akumulatif	9.6600	17.6500	25.8300	33.8200	42.0000	49.9900	59.6500	67.6400	75.8200	83.8100	91.9900	100.0000
			Target Keu Akumulatif	9.6639	17.6586	25.8346	33.8292	42.0053	49.9999	59.6638	67.6584	75.8344	83.8290	92.0050	100.0000
1	Pembuatan Laporan liputan kegiatan Pimpinan Daerah	2,800,000,000	Fisik Perbulan	9.6600	7.9900	8.1800	7.9900	8.1800	7.9900	9.6600	7.9900	8.1800	7.9900	8.1800	8.0100
			Target Keu Perbulan	9.6639	7.9947	8.1760	7.9946	8.1760	7.9946	9.6639	7.9946	8.1760	7.9946	8.1760	7.9950
			Fisik Akumulatif	9.6600	17.6500	25.8300	33.8200	42.0000	49.9900	59.6500	67.6400	75.8200	83.8100	91.9900	100.0000
			Target Keu Akumulatif	9.6639	17.6586	25.8346	33.8292	42.0053	49.9999	59.6638	67.6584	75.8344	83.8290	92.0050	100.0000
	Fasilitasi Keprotokolan	1,445,000,000	Fisik Perbulan	5.9170	8.2147	8.2147	8.2147	8.2147	9.5988	8.2147	10.5125	8.2147	8.2147	8.2147	8.2542
			Target Keu Perbulan	5.8824	8.2111	8.2111	8.2111	8.2111	9.5952	8.2111	10.5398	8.2111	8.2111	8.2111	8.2941
			Fisik Akumulatif	5.9170	14.1317	22.3464	30.5611	38.7758	48.3746	56.5893	67.1017	75.3164	83.5311	91.7458	100.0000
			Target Keu Akumulatif	5.8824	14.0934	22.3045	30.5156	38.7266	48.3218	56.5329	67.0727	75.2837	83.4948	91.7059	100.0000
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	1,345,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.9480	8.3271	8.3271	8.3271	8.3271	8.3271	8.3271	10.7063	8.3271	8.3271	8.3271	8.4015
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.9480	14.2751	22.6022	30.9294	39.2565	47.5836	55.9108	66.6171	74.9442	83.2714	91.5985	100.0000
1	Fasilitasi dan Koordinasi Pelaksanaan Acara	1,345,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	5.9480	8.3271	8.3271	8.3271	8.3271	8.3271	8.3271	10.7063	8.3271	8.3271	8.3271	8.4015
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	5.9480	14.2751	22.6022	30.9294	39.2565	47.5836	55.9108	66.6171	74.9442	83.2714	91.5985	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	80,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.2500	8.3125	8.3125	8.3125	8.3125	8.3125	8.3125	10.3750	8.3125	8.3125	8.3125	8.5625
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.2500	14.5625	22.8750	31.1875	39.5000	47.8125	56.1250	66.5000	74.8125	83.1250	91.4375	100.0000
1	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah	80,000,000	Fisik Perbulan	6.0000	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	10.6600	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	6.2500	8.3125	8.3125	8.3125	8.3125	8.3125	8.3125	10.3750	8.3125	8.3125	8.3125	8.5625
			Fisik Akumulatif	6.0000	14.3300	22.6600	30.9900	39.3200	47.6500	55.9800	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	6.2500	14.5625	22.8750	31.1875	39.5000	47.8125	56.1250	66.5000	74.8125	83.1250	91.4375	100.0000
	Pengelolaan Hubungan Keprotokolan **	20,000,000	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
			Target Keu Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pengelolaan Hubungan Keprotokolan	20,000,000	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
			Target Keu Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000