



DOKUMEN RENCANA KERJA OPERASIONAL (RKO) TAHUN 2023

**BIRO PEMERINTAHAN, OTONOMI DAERAH DAN KERJASAMA
SEKRETARIAT DAERAH PROVINSI JAWA TENGAH**

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RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

BIRO PEMERINTAHAN,OTONOMI DAERAH DAN KERJA SAMA

Semua Bidang

Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	4,347,206,000	Fisik Perbulan	4.2492	6.0724	11.5477	9.4104	8.6647	8.8315	8.8306	7.3463	5.8664	8.3142	13.6640	7.2025
			Target Keu Perbulan	4.2669	6.0888	11.5484	9.4132	8.6631	8.8346	8.8104	7.3516	5.8678	8.3217	13.6665	7.1670
			Fisik Akumulatif	4.2492	10.3216	21.8693	31.2797	39.9444	48.7760	57.6066	64.9529	70.8193	79.1335	92.7975	100.0000
			Target Keu Akumulatif	4.2669	10.3557	21.9041	31.3173	39.9804	48.8150	57.6254	64.9770	70.8448	79.1665	92.8330	100.0000
I	BIRO PEMERINTAHAN,OTONOMI DAERAH DAN KERJA SAMA	4,347,206,000	Fisik Perbulan	4.2492	6.0724	11.5477	9.4104	8.6647	8.8315	8.8306	7.3463	5.8664	8.3142	13.6640	7.2025
			Target Keu Perbulan	4.2669	6.0888	11.5484	9.4132	8.6631	8.8346	8.8104	7.3516	5.8678	8.3217	13.6665	7.1670
			Fisik Akumulatif	4.2492	10.3216	21.8693	31.2797	39.9444	48.7760	57.6066	64.9529	70.8193	79.1335	92.7975	100.0000
			Target Keu Akumulatif	4.2669	10.3557	21.9041	31.3173	39.9804	48.8150	57.6254	64.9770	70.8448	79.1665	92.8330	100.0000
	Administrasi Umum Perangkat Daerah	511,076,000	Fisik Perbulan	4.3714	7.7167	7.8749	8.0056	7.5339	7.7552	8.3741	7.4970	7.8295	7.8317	15.7290	9.4809
			Target Keu Perbulan	4.3731	7.7135	7.8716	8.0027	7.5308	7.7523	8.3845	7.4940	7.8266	7.8634	15.7352	9.4522
			Fisik Akumulatif	4.3714	12.0881	19.9630	27.9686	35.5025	43.2577	51.6318	59.1288	66.9583	74.7901	90.5191	100.0000
			Target Keu Akumulatif	4.3731	12.0867	19.9583	27.9610	35.4918	43.2441	51.6285	59.1225	66.9491	74.8126	90.5478	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	455,000,000	Fisik Perbulan	4.7674	8.1354	8.0254	8.6186	8.0254	8.2892	8.3548	8.2451	8.2451	8.2734	10.8810	10.1391
			Target Keu Perbulan	4.7692	8.1319	8.0220	8.6154	8.0220	8.2857	8.3516	8.2418	8.2418	8.2941	10.8877	10.1369
			Fisik Akumulatif	4.7674	12.9027	20.9281	29.5467	37.5722	45.8614	54.2162	62.4613	70.7065	78.9799	89.8609	100.0000
			Target Keu Akumulatif	4.7692	12.9011	20.9231	29.5385	37.5604	45.8462	54.1978	62.4396	70.6813	78.9754	89.8631	100.0000
1	Koordinasi dan Konsultasi administrasi lingkup Pemerintahan, Otonomi Daerah dan Kerjasama	272,662,000	Fisik Perbulan	5.5000	7.3400	7.3400	7.3400	7.3400	7.3400	7.3400	7.3400	7.3400	7.3000	14.6600	13.8200
			Target Keu Perbulan	5.5013	7.3351	7.3351	7.3351	7.3351	7.3351	7.3351	7.3351	7.3351	7.3351	14.6702	13.8127
			Fisik Akumulatif	5.5000	12.8400	20.1800	27.5200	34.8600	42.2000	49.5400	56.8800	64.2200	71.5200	86.1800	100.0000
			Target Keu Akumulatif	5.5013	12.8364	20.1715	27.5066	34.8417	42.1768	49.5118	56.8469	64.1820	71.5171	86.1873	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	Rapat-Rapat Koordinasi Internal Biro	22,338,000	Fisik Perbulan	5.3700	6.7200	6.7200	13.4300	6.7200	6.7200	13.4300	6.7200	6.7200	12.2600	6.7200	8.4700
			Target Keu Perbulan	5.3720	6.7150	6.7150	13.4300	6.7150	6.7150	13.4300	6.7150	6.7150	12.2571	6.7150	8.5057
			Fisik Akumulatif	5.3700	12.0900	18.8100	32.2400	38.9600	45.6800	59.1100	65.8300	72.5500	84.8100	91.5300	100.0000
			Target Keu Akumulatif	5.3720	12.0870	18.8020	32.2321	38.9471	45.6621	59.0921	65.8071	72.5222	84.7793	91.4943	100.0000
3	Koordinasi dan Konsultasi Asisten Pemerintahan	152,761,000	Fisik Perbulan	3.2700	9.8200	9.8200	9.8200	9.8200	9.8200	9.8200	9.8200	9.8200	9.8200	4.5800	3.7700
			Target Keu Perbulan	3.2731	9.8193	9.8193	9.8193	9.8193	9.8193	9.8193	9.8193	9.8193	9.8193	4.5823	3.7713
			Fisik Akumulatif	3.2700	13.0900	22.9100	32.7300	42.5500	52.3700	62.1900	72.0100	81.8300	91.6500	96.2300	100.0000
			Target Keu Akumulatif	3.2731	13.0923	22.9116	32.7309	42.5501	52.3694	62.1886	72.0079	81.8272	91.6464	96.2287	100.0000
4	Rapat-Rapat Koordinasi Asisten Pemerintahan	7,239,000	Fisik Perbulan	6.9100	6.9100	-	16.5800	-	16.5800	-	13.8100	13.8100	-	14.3500	11.0500
			Target Keu Perbulan	6.9070	6.9070	-	16.5769	-	16.5769	-	13.8141	13.8141	-	14.3528	11.0513
			Fisik Akumulatif	6.9100	13.8200	13.8200	30.4000	30.4000	46.9800	46.9800	60.7900	74.6000	74.6000	88.9500	100.0000
			Target Keu Akumulatif	6.9070	13.8141	13.8141	30.3909	30.3909	46.9678	46.9678	60.7819	74.5959	74.5959	88.9487	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	56,076,000	Fisik Perbulan	1.1589	4.3193	6.6539	3.0311	3.5461	3.4227	8.5303	1.4263	4.4575	4.2477	55.0655	4.1407
			Target Keu Perbulan	1.1591	4.3191	6.6517	3.0316	3.5452	3.4239	8.6508	1.4266	4.4582	4.3691	55.0681	3.8965
			Fisik Akumulatif	1.1589	5.4783	12.1321	15.1632	18.7093	22.1320	30.6623	32.0886	36.5461	40.7938	95.8593	100.0000
			Target Keu Akumulatif	1.1591	5.4783	12.1300	15.1616	18.7068	22.1307	30.7814	32.2081	36.6663	41.0354	96.1035	100.0000
1	Penataan Administrasi Kepegawaian	32,998,000	Fisik Perbulan	-	-	3.7300	-	3.3000	-	-	-	-	-	92.9700	-
			Target Keu Perbulan	-	-	3.7275	-	3.2972	-	-	-	-	-	92.9753	-
			Fisik Akumulatif	-	-	3.7300	3.7300	7.0300	7.0300	7.0300	7.0300	7.0300	7.0300	100.0000	100.0000
			Target Keu Akumulatif	-	-	3.7275	3.7275	7.0247	7.0247	7.0247	7.0247	7.0247	7.0247	100.0000	100.0000
2	Penataan Administrasi Umum, Keuangan dan Pengadaan Barang Jasa	8,122,000	Fisik Perbulan	-	21.8200	7.3900	11.0800	-	12.3100	7.3900	-	19.7000	8.0000	-	12.3100
			Target Keu Perbulan	-	21.8173	7.3873	11.0810	-	12.3122	7.3873	-	19.6996	8.0030	-	12.3122
			Fisik Akumulatif	-	21.8200	29.2100	40.2900	40.2900	52.6000	59.9900	59.9900	79.6900	87.6900	87.6900	100.0000
			Target Keu Akumulatif	-	21.8173	29.2046	40.2856	40.2856	52.5979	59.9852	59.9852	79.6848	87.6878	87.6878	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
3	Penataan Administrasi Perencanaan dan Evaluasi	6,880,000	Fisik Perbulan	2.1800	2.1800	8.7200	7.2700	8.7200	9.0100	15.0000	7.2700	8.7200	15.0000	-	15.9300
			Target Keu Perbulan	2.1802	2.1802	8.7209	7.2674	8.7209	9.0116	15.9884	7.2674	8.7209	15.9884	-	13.9535
			Fisik Akumulatif	2.1800	4.3600	13.0800	20.3500	29.0700	38.0800	53.0800	60.3500	69.0700	84.0700	84.0700	100.0000
			Target Keu Akumulatif	2.1802	4.3605	13.0814	20.3488	29.0698	38.0814	54.0698	61.3372	70.0581	86.0465	86.0465	100.0000
4	Penataan Administrasi Umum Asisten Pemerintahan	8,076,000	Fisik Perbulan	6.1900	6.1900	16.1000	3.7100	3.7100	3.7100	39.0200	3.7100	3.7100	8.6700	2.4800	2.8000
			Target Keu Perbulan	6.1912	6.1912	16.0971	3.7147	3.7147	3.7147	39.0168	3.7147	3.7147	8.6677	2.4765	2.7860
			Fisik Akumulatif	6.1900	12.3800	28.4800	32.1900	35.9000	39.6100	78.6300	82.3400	86.0500	94.7200	97.2000	100.0000
			Target Keu Akumulatif	6.1912	12.3824	28.4794	32.1942	35.9089	39.6236	78.6404	82.3551	86.0698	94.7375	97.2140	100.0000
	Pelaksanaan Tugas Pemerintahan	1,470,790,000	Fisik Perbulan	3.5291	4.2606	15.5840	10.7263	12.7271	11.3676	11.6839	8.3641	4.3671	4.4636	4.7278	8.1987
			Target Keu Perbulan	3.5773	4.3072	15.5838	10.7272	12.7285	11.3704	11.6230	8.3660	4.3681	4.4641	4.7321	8.1522
			Fisik Akumulatif	3.5291	7.7898	23.3738	34.1001	46.8272	58.1947	69.8786	78.2428	82.6099	87.0734	91.8013	100.0000
			Target Keu Akumulatif	3.5773	7.8845	23.4683	34.1955	46.9240	58.2945	69.9175	78.2835	82.6516	87.1157	91.8478	100.0000
	Pengelolaan Administrasi Kebijakan Pemerintahan **	1,050,000,000	Fisik Perbulan	1.6834	2.8037	18.3486	11.6874	14.4287	12.3448	13.0478	8.3757	2.7229	2.7379	3.0113	8.8079
			Target Keu Perbulan	1.6824	2.8009	18.3490	11.6890	14.4318	12.3485	12.9628	8.3770	2.7247	2.7390	3.0128	8.8824
			Fisik Akumulatif	1.6834	4.4871	22.8357	34.5231	48.9517	61.2966	74.3443	82.7200	85.4429	88.1808	91.1921	100.0000
			Target Keu Akumulatif	1.6824	4.4832	22.8322	34.5211	48.9530	61.3014	74.2642	82.6412	85.3659	88.1049	91.1176	100.0000
1	Fasilitasi dan Koordinasi kebijakan penyelenggaraan pemerintahan di Kecamatan dan Kelurahan	92,609,000	Fisik Perbulan	5.4000	-	-	3.2400	21.8700	11.9300	9.9100	8.9100	10.7400	10.9100	8.9100	8.1800
			Target Keu Perbulan	5.3990	-	-	3.2394	21.8661	11.9319	8.9084	8.9084	10.7441	10.9061	8.9084	9.1881
			Fisik Akumulatif	5.4000	5.4000	5.4000	8.6400	30.5100	42.4400	52.3500	61.2600	72.0000	82.9100	91.8200	100.0000
			Target Keu Akumulatif	5.3990	5.3990	5.3990	8.6385	30.5046	42.4365	51.3449	60.2533	70.9974	81.9035	90.8119	100.0000
2	Penyusunan LKPJ Gubernur Tahun 2022	817,741,000	Fisik Perbulan	1.5500	3.6000	23.5600	14.6400	16.0500	14.5000	14.5000	2.2800	2.2800	2.2800	2.2800	2.4800
			Target Keu Perbulan	1.5488	3.5964	23.5605	14.6420	16.0545	14.5045	14.5045	2.2818	2.2818	2.2818	2.2818	2.4618
			Fisik Akumulatif	1.5500	5.1500	28.7100	43.3500	59.4000	73.9000	88.4000	90.6800	92.9600	95.2400	97.5200	100.0000
			Target Keu Akumulatif	1.5488	5.1451	28.7057	43.3477	59.4022	73.9067	88.4111	90.6929	92.9747	95.2564	97.5382	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
3	Penyusunan Draft LKPJ Gubernur Tahun 2023	69,350,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	6.8100	93.1900
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	6.8133	93.1867
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	6.8100	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	6.8133	100.0000
4	Penyusunan memori Jabatan Gubernur dan Wakil Gubernur Jawa Tengah Tahun 2023	70,300,000	Fisik Perbulan	-	-	-	-	-	-	13.1600	86.8400	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	13.1579	86.8421	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	13.1600	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	13.1579	100.0000	100.0000	100.0000	100.0000	100.0000
	Fasilitasi Pelaksanaan Pemerintahan Umum **	225,000,000	Fisik Perbulan	8.7943	8.3481	9.3703	8.7019	8.7658	9.6034	8.3908	8.4931	8.3231	8.6285	8.5699	4.0110
			Target Keu Perbulan	8.7956	8.3476	9.3698	8.7031	8.7631	9.6076	8.3920	8.5018	8.3231	8.6298	8.5947	3.9720
			Fisik Akumulatif	8.7943	17.1424	26.5126	35.2145	43.9803	53.5837	61.9745	70.4676	78.7906	87.4192	95.9890	100.0000
			Target Keu Akumulatif	8.7956	17.1431	26.5129	35.2160	43.9791	53.5867	61.9787	70.4804	78.8036	87.4333	96.0280	100.0000
1	Fasilitasi Penanganan Masalah Pertanahan dan Aduan Masyarakat	75,392,000	Fisik Perbulan	9.2800	9.8200	8.0900	7.9600	10.4800	8.7500	8.6200	9.0800	9.3400	7.9600	7.9600	2.6600
			Target Keu Perbulan	9.2848	9.8154	8.0910	7.9584	10.4786	8.7542	8.6216	9.0819	9.3445	7.9584	7.9584	2.6528
			Fisik Akumulatif	9.2800	19.1000	27.1900	35.1500	45.6300	54.3800	63.0000	72.0800	81.4200	89.3800	97.3400	100.0000
			Target Keu Akumulatif	9.2848	19.1002	27.1912	35.1496	45.6282	54.3824	63.0040	72.0859	81.4304	89.3888	97.3472	100.0000
2	Fasilitasi Pertanahan	134,547,000	Fisik Perbulan	8.0200	8.1600	9.6500	9.7200	7.3000	9.6700	8.8300	8.0000	7.5700	9.2000	9.0000	4.8800
			Target Keu Perbulan	8.0195	8.1622	9.6487	9.7230	7.2963	9.6747	8.8311	8.0136	7.5676	9.2027	9.0429	4.8176
			Fisik Akumulatif	8.0200	16.1800	25.8300	35.5500	42.8500	52.5200	61.3500	69.3500	76.9200	86.1200	95.1200	100.0000
			Target Keu Akumulatif	8.0195	16.1817	25.8304	35.5534	42.8497	52.5244	61.3555	69.3691	76.9367	86.1394	95.1824	100.0000
3	Fasilitasi Permasalahan Trantibum	15,061,000	Fisik Perbulan	13.2800	2.6600	13.2800	3.3200	13.2800	13.2800	3.3200	9.9600	9.9600	6.8700	7.7800	3.0100
			Target Keu Perbulan	13.2793	2.6559	13.2793	3.3198	13.2793	13.2793	3.3198	9.9595	9.9595	6.8721	7.7750	3.0210
			Fisik Akumulatif	13.2800	15.9400	29.2200	32.5400	45.8200	59.1000	62.4200	72.3800	82.3400	89.2100	96.9900	100.0000
			Target Keu Akumulatif	13.2793	15.9352	29.2145	32.5344	45.8137	59.0930	62.4129	72.3724	82.3319	89.2039	96.9790	100.0000

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Fasilitasi Penataan Wilayah **	195,790,000	Fisik Perbulan	7.3769	7.3769	7.8986	7.8986	8.1540	8.1540	8.1540	8.1540	8.6384	8.9317	9.5183	9.7445
			Target Keu Perbulan	7.7425	7.7425	7.8957	7.8957	8.1511	8.1511	8.1511	8.1511	8.6363	8.9290	9.5138	9.0403
			Fisik Akumulatif	7.3769	14.7538	22.6524	30.5510	38.7050	46.8591	55.0131	63.1672	71.8056	80.7373	90.2555	100.0000
			Target Keu Akumulatif	7.7425	15.4850	23.3807	31.2764	39.4274	47.5785	55.7296	63.8807	72.5170	81.4459	90.9597	100.0000
1	Pelaksanaan Penegasan Batas Daerah	145,908,000	Fisik Perbulan	7.5000	7.5000	8.2000	8.2000	8.2000	8.2000	8.2000	8.2000	8.8500	8.9000	8.8400	9.2100
			Target Keu Perbulan	7.9907	7.9907	8.1963	8.1963	8.1963	8.1963	8.1963	8.1963	8.8474	8.8974	8.8350	8.2614
			Fisik Akumulatif	7.5000	15.0000	23.2000	31.4000	39.6000	47.8000	56.0000	64.2000	73.0500	81.9500	90.7900	100.0000
			Target Keu Akumulatif	7.9907	15.9813	24.1776	32.3738	40.5701	48.7663	56.9626	65.1589	74.0062	82.9036	91.7386	100.0000
2	Penyusunan basis data rupabumi	25,836,000	Fisik Perbulan	7.7400	7.7400	7.7400	7.7400	7.7400	7.7400	7.7400	7.7400	7.7400	9.6800	9.6800	10.9800
			Target Keu Perbulan	7.7411	7.7411	7.7411	7.7411	7.7411	7.7411	7.7411	7.7411	7.7411	9.6764	9.6764	10.9769
			Fisik Akumulatif	7.7400	15.4800	23.2200	30.9600	38.7000	46.4400	54.1800	61.9200	69.6600	79.3400	89.0200	100.0000
			Target Keu Akumulatif	7.7411	15.4823	23.2234	30.9645	38.7057	46.4468	54.1880	61.9291	69.6702	79.3466	89.0231	100.0000
3	Penyusunan kode dan data wilayah administrasi pemerintahan	24,046,000	Fisik Perbulan	6.2400	6.2400	6.2400	6.2400	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	13.4600	11.6600
			Target Keu Perbulan	6.2380	6.2380	6.2380	6.2380	8.3174	8.3174	8.3174	8.3174	8.3174	8.3174	13.4575	11.6859
			Fisik Akumulatif	6.2400	12.4800	18.7200	24.9600	33.2800	41.6000	49.9200	58.2400	66.5600	74.8800	88.3400	100.0000
			Target Keu Akumulatif	6.2380	12.4761	18.7141	24.9522	33.2696	41.5870	49.9043	58.2217	66.5391	74.8565	88.3141	100.0000
	Pelaksanaan Otonomi Daerah	1,163,890,000	Fisik Perbulan	5.5611	7.9792	11.6231	13.2826	6.7069	6.8753	7.0442	6.4217	6.5464	13.4123	7.0898	7.4575
			Target Keu Perbulan	5.5622	7.9813	11.6241	13.2919	6.6976	6.8815	7.0383	6.4331	6.5471	13.4233	7.0879	7.4317
			Fisik Akumulatif	5.5611	13.5403	25.1634	38.4460	45.1529	52.0282	59.0724	65.4941	72.0405	85.4527	92.5425	100.0000
			Target Keu Akumulatif	5.5622	13.5435	25.1676	38.4595	45.1571	52.0386	59.0769	65.5100	72.0571	85.4804	92.5683	100.0000
	Fasilitasi Administrasi Kepala Daerah dan DPRD **	640,000,000	Fisik Perbulan	4.4600	6.1000	7.5100	6.9500	6.8800	7.3500	7.6700	6.8800	7.6100	20.2900	6.8100	11.4900
			Target Keu Perbulan	4.4623	6.1030	7.5092	6.9467	6.8842	7.3530	7.6655	6.8842	7.6088	20.2898	6.8061	11.4872
			Fisik Akumulatif	4.4600	10.5600	18.0700	25.0200	31.9000	39.2500	46.9200	53.8000	61.4100	81.7000	88.5100	100.0000
			Target Keu Akumulatif	4.4623	10.5653	18.0745	25.0213	31.9055	39.2584	46.9239	53.8081	61.4169	81.7067	88.5128	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Fasilitasi administrasi KDH,WKDH dan DPRD Provinsi maupun Kab/Kota	640,000,000	Fisik Perbulan	4.4600	6.1000	7.5100	6.9500	6.8800	7.3500	7.6700	6.8800	7.6100	20.2900	6.8100	11.4900
			Target Keu Perbulan	4.4623	6.1030	7.5092	6.9467	6.8842	7.3530	7.6655	6.8842	7.6088	20.2898	6.8061	11.4872
			Fisik Akumulatif	4.4600	10.5600	18.0700	25.0200	31.9000	39.2500	46.9200	53.8000	61.4100	81.7000	88.5100	100.0000
			Target Keu Akumulatif	4.4623	10.5653	18.0745	25.0213	31.9055	39.2584	46.9239	53.8081	61.4169	81.7067	88.5128	100.0000
	Pengembangan Otonomi dan Penataan Urusan **	223,890,000	Fisik Perbulan	6.7807	7.2141	7.5623	14.6620	10.9955	9.3313	9.2259	8.8965	8.5026	7.3822	7.0684	2.3783
			Target Keu Perbulan	6.7797	7.2174	7.5658	14.7144	10.9402	9.3278	9.2273	8.8950	8.5573	7.4407	7.0660	2.2685
			Fisik Akumulatif	6.7807	13.9948	21.5571	36.2192	47.2147	56.5460	65.7720	74.6684	83.1711	90.5533	97.6217	100.0000
			Target Keu Akumulatif	6.7797	13.9971	21.5628	36.2772	47.2174	56.5452	65.7725	74.6675	83.2248	90.6655	97.7315	100.0000
1	Penyusunan Laporan Penerapan dan Pencapaian SPM	150,489,000	Fisik Perbulan	7.4300	10.0700	7.9300	5.2200	14.5300	13.4000	12.7300	6.9000	8.0000	6.0000	5.2000	2.5900
			Target Keu Perbulan	7.4284	10.0732	7.9335	5.2223	14.5253	13.3957	12.7312	6.8968	8.0797	6.0862	5.1964	2.4314
			Fisik Akumulatif	7.4300	17.5000	25.4300	30.6500	45.1800	58.5800	71.3100	78.2100	86.2100	92.2100	97.4100	100.0000
			Target Keu Akumulatif	7.4284	17.5016	25.4351	30.6574	45.1827	58.5784	71.3095	78.2064	86.2860	92.3722	97.5686	100.0000
2	Fasilitasi dan Koordinasi Penyelenggaraan Urusan Konkuren dan SPM	51,151,000	Fisik Perbulan	7.8200	1.9500	9.7700	8.8000	1.9000	1.4200	2.9300	18.6400	13.6800	14.6600	15.6400	2.7900
			Target Keu Perbulan	7.8200	1.9550	9.7750	8.7975	1.8963	1.4174	2.9325	18.6428	13.6850	14.6625	15.6400	2.7761
			Fisik Akumulatif	7.8200	9.7700	19.5400	28.3400	30.2400	31.6600	34.5900	53.2300	66.9100	81.5700	97.2100	100.0000
			Target Keu Akumulatif	7.8200	9.7750	19.5500	28.3474	30.2438	31.6612	34.5937	53.2365	66.9215	81.5839	97.2239	100.0000
3	Rakor Evaluasi Pelaksanaan SPM Tahun 2022 dan Perencanaan Penerapan SPM Tahun 2023	22,250,000	Fisik Perbulan	-	-	-	92.0000	8.0000	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	92.5169	7.4831	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	92.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	92.5169	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Evaluasi dan Penyelenggaraan Pemerintahan **	300,000,000	Fisik Perbulan	6.9997	12.5593	23.4284	25.7626	3.1370	4.0295	4.0811	3.5971	2.8173	3.2401	7.7026	2.6453
			Target Keu Perbulan	7.0000	12.5583	23.4313	25.7667	3.1333	4.0500	4.0667	3.6333	2.7820	3.2397	7.7053	2.6333
			Fisik Akumulatif	6.9997	19.5591	42.9875	68.7501	71.8870	75.9165	79.9976	83.5947	86.4120	89.6521	97.3547	100.0000
			Target Keu Akumulatif	7.0000	19.5583	42.9897	68.7563	71.8897	75.9397	80.0063	83.6397	86.4217	89.6613	97.3667	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	Pendampingan Penyusunan LPPD dan RLPPD Kab./Kota	60,191,000	Fisik Perbulan	16.6100	19.9000	18.2800	16.6100	-	-	-	-	-	-	26.9400	1.6600
			Target Keu Perbulan	16.6138	19.8950	18.2752	16.6138	-	-	-	-	-	-	26.9409	1.6614
			Fisik Akumulatif	16.6100	36.5100	54.7900	71.4000	71.4000	71.4000	71.4000	71.4000	71.4000	71.4000	98.3400	100.0000
			Target Keu Akumulatif	16.6138	36.5088	54.7839	71.3977	71.3977	71.3977	71.3977	71.3977	71.3977	71.3977	98.3386	100.0000
2	Evaluasi LPPD Provinsi oleh Kemendagri	12,996,000	Fisik Perbulan	-	-	-	-	-	25.0000	33.0000	30.0000	12.0000	-	-	-
			Target Keu Perbulan	-	-	-	-	-	25.0077	33.0871	30.7787	11.1265	-	-	-
			Fisik Akumulatif	-	-	-	-	-	25.0000	58.0000	88.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	25.0077	58.0948	88.8735	100.0000	100.0000	100.0000	100.0000
3	Review LPPD dan RLPPD Provinsi Jawa Tengah	5,900,000	Fisik Perbulan	-	5.0000	44.0000	-	-	33.0000	18.0000	-	-	-	-	-
			Target Keu Perbulan	-	5.0847	44.0678	-	-	33.8983	16.9492	-	-	-	-	-
			Fisik Akumulatif	-	5.0000	49.0000	49.0000	49.0000	82.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	5.0847	49.1525	49.1525	49.1525	83.0508	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
4	Penyusunan LPPD dan RLPPD Provinsi Jawa Tengah	220,913,000	Fisik Perbulan	4.9800	11.5000	25.6600	30.4600	4.2600	3.1200	3.1200	3.1200	3.1200	4.4000	3.1200	3.1400
			Target Keu Perbulan	4.9793	11.4977	25.6635	30.4645	4.2551	3.1234	3.1234	3.1234	3.1234	4.3995	3.1234	3.1234
			Fisik Akumulatif	4.9800	16.4800	42.1400	72.6000	76.8600	79.9800	83.1000	86.2200	89.3400	93.7400	96.8600	100.0000
			Target Keu Akumulatif	4.9793	16.4771	42.1406	72.6051	76.8601	79.9835	83.1069	86.2303	89.3537	93.7532	96.8766	100.0000
	Fasilitasi Kerjasama Daerah	1,201,450,000	Fisik Perbulan	3.8078	5.7438	8.0958	4.6458	6.0694	8.0800	7.2625	6.9318	6.2082	8.2944	30.0938	4.7668
			Target Keu Perbulan	3.8110	5.7454	8.0990	4.6472	6.0720	8.0827	7.2653	6.9389	6.2124	8.2969	30.0967	4.7324
			Fisik Akumulatif	3.8078	9.5516	17.6474	22.2932	28.3626	36.4425	43.7050	50.6368	56.8449	65.1394	95.2332	100.0000
			Target Keu Akumulatif	3.8110	9.5564	17.6554	22.3026	28.3746	36.4573	43.7226	50.6615	56.8739	65.1708	95.2676	100.0000
	Fasilitasi Kerjasama antar Pemerintah **	571,450,000	Fisik Perbulan	4.3763	4.6842	9.0626	2.9561	3.1316	7.5167	4.0143	5.8068	2.9948	6.7318	46.4249	2.2998
			Target Keu Perbulan	4.3778	4.6854	9.0619	2.9565	3.1315	7.5168	4.0133	5.8070	2.9943	6.7329	46.4258	2.2968
			Fisik Akumulatif	4.3763	9.0606	18.1232	21.0792	24.2108	31.7275	35.7418	41.5486	44.5434	51.2753	97.7002	100.0000
			Target Keu Akumulatif	4.3778	9.0633	18.1251	21.0816	24.2131	31.7300	35.7433	41.5503	44.5446	51.2775	97.7032	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Fasilitasi Implementasi Kerjasama Pemda dengan Pemerintah & International Government Organization	99,298,000	Fisik Perbulan	15.1200	9.7000	5.5200	6.6400	7.6500	17.7800	8.6600	7.9400	4.8500	11.2500	3.5000	1.3900
			Target Keu Perbulan	15.1232	9.7031	5.5228	6.6416	7.6487	17.7798	8.6578	7.9397	4.8450	11.2540	3.4996	1.3847
			Fisik Akumulatif	15.1200	24.8200	30.3400	36.9800	44.6300	62.4100	71.0700	79.0100	83.8600	95.1100	98.6100	100.0000
			Target Keu Akumulatif	15.1232	24.8263	30.3491	36.9907	44.6394	62.4192	71.0770	79.0167	83.8617	95.1157	98.6153	100.0000
2	Rakor Kerjasama Antar Pemerintah Dalam Negeri	17,300,000	Fisik Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Fasilitasi Kerjasama Wajib Antar Pemerintah atau Perbatasan Dalam Negeri	144,852,000	Fisik Perbulan	6.9000	11.8300	9.6700	7.1100	7.1100	7.1100	9.9000	7.1100	8.4900	8.4900	8.1600	8.1200
			Target Keu Perbulan	6.9036	11.8328	9.6650	7.1107	7.1107	7.1107	9.8977	7.1107	8.4914	8.4914	8.1635	8.1117
			Fisik Akumulatif	6.9000	18.7300	28.4000	35.5100	42.6200	49.7300	59.6300	66.7400	75.2300	83.7200	91.8800	100.0000
			Target Keu Akumulatif	6.9036	18.7364	28.4014	35.5121	42.6228	49.7335	59.6312	66.7419	75.2333	83.7248	91.8883	100.0000
4	Iuran Wajib APPSI dan FKD MPU	250,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
5	Fasilitasi dan koordinasi kegiatan APPSI dan FKD MPU	60,000,000	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	75.0000	75.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	75.0000	75.0000	100.0000	100.0000	100.0000
	Fasilitasi Kerjasama Badan Usaha/Swasta **	250,000,000	Fisik Perbulan	4.9568	8.7354	11.1605	6.4186	11.3537	6.8843	11.3316	6.4087	9.1183	9.8771	7.2667	6.4882
			Target Keu Perbulan	4.9556	8.7348	11.1604	6.4188	11.3548	6.8828	11.3336	6.4092	9.1228	9.8748	7.2628	6.4896
			Fisik Akumulatif	4.9568	13.6922	24.8527	31.2713	42.6250	49.5094	60.8410	67.2497	76.3680	86.2451	93.5118	100.0000
			Target Keu Akumulatif	4.9556	13.6904	24.8508	31.2696	42.6244	49.5072	60.8408	67.2500	76.3728	86.2476	93.5104	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Fasilitasi dan Implementasi Kerjasama International Non Government Organization	123,875,000	Fisik Perbulan	2.7700	7.7900	15.2900	5.7200	15.6800	6.6600	5.2800	5.7000	9.5600	12.5400	7.1400	5.8700
			Target Keu Perbulan	2.7689	7.7885	15.2912	5.7219	15.6836	6.6583	5.2844	5.7025	9.5645	12.5352	7.1362	5.8648
			Fisik Akumulatif	2.7700	10.5600	25.8500	31.5700	47.2500	53.9100	59.1900	64.8900	74.4500	86.9900	94.1300	100.0000
			Target Keu Akumulatif	2.7689	10.5574	25.8486	31.5705	47.2541	53.9124	59.1968	64.8993	74.4638	86.9990	94.1352	100.0000
2	Seminar / Lokarya Gender	9,600,000	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
3	Fasilitasi dan Koordinasi Kerjasama dengan pihak ketiga Dalam Negeri	116,525,000	Fisik Perbulan	7.6900	10.4600	7.6900	7.6900	7.6900	7.6900	10.4600	7.6900	9.4000	7.8600	8.0000	7.6800
			Target Keu Perbulan	7.6885	10.4604	7.6885	7.6885	7.6885	7.6885	10.4596	7.6885	9.4048	7.8601	7.9957	7.6885
			Fisik Akumulatif	7.6900	18.1500	25.8400	33.5300	41.2200	48.9100	59.3700	67.0600	76.4600	84.3200	92.3200	100.0000
			Target Keu Akumulatif	7.6885	18.1489	25.8374	33.5259	41.2143	48.9028	59.3624	67.0508	76.4557	84.3158	92.3115	100.0000
	Evaluasi Pelaksanaan Kerja Sama **	380,000,000	Fisik Perbulan	2.1969	5.3690	4.6257	6.0205	7.0108	9.7136	9.4701	8.9676	9.1259	9.6030	20.5526	7.3443
			Target Keu Perbulan	2.2055	5.3726	4.6371	6.0242	7.0184	9.7229	9.4792	8.9897	9.1371	9.6108	20.5632	7.2392
			Fisik Akumulatif	2.1969	7.5659	12.1916	18.2121	25.2228	34.9364	44.4065	53.3741	62.5000	72.1031	92.6557	100.0000
			Target Keu Akumulatif	2.2055	7.5782	12.2153	18.2395	25.2579	34.9808	44.4600	53.4497	62.5868	72.1976	92.7608	100.0000
1	Pelaksanaan dan Penyusunan Laporan Evaluasi Kerjasama Luar Negeri antar Pemerintah	49,535,000	Fisik Perbulan	0.9700	-	-	3.0000	0.9000	14.6300	18.4100	14.5800	7.0700	18.2100	12.1100	10.1200
			Target Keu Perbulan	0.9690	-	-	3.0282	0.9064	14.6280	18.4112	14.5756	7.0657	18.2093	12.1126	10.0939
			Fisik Akumulatif	0.9700	0.9700	0.9700	3.9700	4.8700	19.5000	37.9100	52.4900	59.5600	77.7700	89.8800	100.0000
			Target Keu Akumulatif	0.9690	0.9690	0.9690	3.9972	4.9036	19.5316	37.9429	52.5184	59.5841	77.7935	89.9061	100.0000
2	Fasilitasi dan Evaluasi Kerjasama Daerah Dengan Daerah Lain Dalam Negeri	75,465,000	Fisik Perbulan	-	-	-	10.6000	10.6000	10.6000	11.9300	11.2600	11.6600	11.4000	12.6400	9.3100
			Target Keu Perbulan	-	-	-	10.6009	10.6009	10.6009	11.9261	11.2635	11.6610	11.3960	12.6376	9.3129
			Fisik Akumulatif	-	-	-	10.6000	21.2000	31.8000	43.7300	54.9900	66.6500	78.0500	90.6900	100.0000
			Target Keu Akumulatif	-	-	-	10.6009	21.2019	31.8028	43.7289	54.9924	66.6534	78.0494	90.6871	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
3	Pelaksanaan dan Penyusunan Laporan Evaluasi Kerjasama International Non Government Organization	63,358,000	Fisik Perbulan	3.5500	8.8500	9.8600	10.9400	4.6200	15.8600	9.8600	3.5500	8.7900	8.7900	11.7500	3.5800
			Target Keu Perbulan	3.5512	8.8466	9.8646	10.9426	4.6245	15.8622	9.8646	3.5512	8.7913	8.7913	11.7586	3.5512
			Fisik Akumulatif	3.5500	12.4000	22.2600	33.2000	37.8200	53.6800	63.5400	67.0900	75.8800	84.6700	96.4200	100.0000
			Target Keu Akumulatif	3.5512	12.3978	22.2624	33.2050	37.8295	53.6917	63.5563	67.1075	75.8989	84.6902	96.4488	100.0000
4	Fasilitasi dan Evaluasi Kerjasama Dengan Pihak Ketiga Dalam Negeri	56,642,000	Fisik Perbulan	-	-	-	-	10.5900	10.5900	10.5900	13.5600	12.1500	13.5600	14.3700	14.5900
			Target Keu Perbulan	-	-	-	-	10.5928	10.5928	10.5928	13.5588	12.1465	13.5588	14.3745	14.5828
			Fisik Akumulatif	-	-	-	-	10.5900	21.1800	31.7700	45.3300	57.4800	71.0400	85.4100	100.0000
			Target Keu Akumulatif	-	-	-	-	10.5928	21.1857	31.7785	45.3374	57.4838	71.0427	85.4172	100.0000
5	Pelaksanaan Pelayanan Pengurusan Rekomendasi Izin Perjalanan ke LN	93,640,000	Fisik Perbulan	6.0000	15.8000	12.1000	6.9000	9.9000	6.0000	6.0000	9.0000	10.6000	6.0000	6.0000	5.7000
			Target Keu Perbulan	6.0348	15.8170	12.1433	6.8977	9.9220	6.0348	6.0348	9.0891	10.6482	6.0348	6.0348	5.3086
			Fisik Akumulatif	6.0000	21.8000	33.9000	40.8000	50.7000	56.7000	62.7000	71.7000	82.3000	88.3000	94.3000	100.0000
			Target Keu Akumulatif	6.0348	21.8518	33.9951	40.8928	50.8148	56.8496	62.8845	71.9735	82.6217	88.6566	94.6914	100.0000
6	Pengembangan sistem SEDUNIA	41,360,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000