



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

### BIRO ORGANISASI

#### Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

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	2,646,730,000	Fisik Perbulan	6.6936	9.0848	10.0474	10.1674	9.8193	11.0427	8.7003	9.6989	8.3167	7.0174	5.4874	3.9239
			Target Keu Perbulan	6.5629	9.2943	9.8100	10.9286	10.6661	11.5079	8.6989	7.9428	8.1201	6.7273	5.9504	3.7906
			Fisik Akumulatif	6.6936	15.7785	25.8259	35.9932	45.8126	56.8553	65.5556	75.2546	83.5713	90.5887	96.0761	100.0000
			Target Keu Akumulatif	6.5629	15.8572	25.6673	36.5959	47.2620	58.7699	67.4688	75.4116	83.5317	90.2590	96.2094	100.0000
I	BIRO ORGANISASI	2,646,730,000	Fisik Perbulan	6.6936	9.0848	10.0474	10.1674	9.8193	11.0427	8.7003	9.6989	8.3167	7.0174	5.4874	3.9239
			Target Keu Perbulan	6.5629	9.2943	9.8100	10.9286	10.6661	11.5079	8.6989	7.9428	8.1201	6.7273	5.9504	3.7906
			Fisik Akumulatif	6.6936	15.7785	25.8259	35.9932	45.8126	56.8553	65.5556	75.2546	83.5713	90.5887	96.0761	100.0000
			Target Keu Akumulatif	6.5629	15.8572	25.6673	36.5959	47.2620	58.7699	67.4688	75.4116	83.5317	90.2590	96.2094	100.0000

## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

## BIRO ORGANISASI

## BIRO ORGANISASI

## Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per 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	2,646,730,000	Fisik Perbulan	6.6936	9.0848	10.0474	10.1674	9.8193	11.0427	8.7003	9.6989	8.3167	7.0174	5.4874	3.9239
			Target Keu Perbulan	6.5629	9.2943	9.8100	10.9286	10.6661	11.5079	8.6989	7.9428	8.1201	6.7273	5.9504	3.7906
			Fisik Akumulatif	6.6936	15.7785	25.8259	35.9932	45.8126	56.8553	65.5556	75.2546	83.5713	90.5887	96.0761	100.0000
			Target Keu Akumulatif	6.5629	15.8572	25.6673	36.5959	47.2620	58.7699	67.4688	75.4116	83.5317	90.2590	96.2094	100.0000
I	BIRO ORGANISASI	2,646,730,000	Fisik Perbulan	6.6936	9.0848	10.0474	10.1674	9.8193	11.0427	8.7003	9.6989	8.3167	7.0174	5.4874	3.9239
			Target Keu Perbulan	6.5629	9.2943	9.8100	10.9286	10.6661	11.5079	8.6989	7.9428	8.1201	6.7273	5.9504	3.7906
			Fisik Akumulatif	6.6936	15.7785	25.8259	35.9932	45.8126	56.8553	65.5556	75.2546	83.5713	90.5887	96.0761	100.0000
			Target Keu Akumulatif	6.5629	15.8572	25.6673	36.5959	47.2620	58.7699	67.4688	75.4116	83.5317	90.2590	96.2094	100.0000
	Administrasi Kepegawaian Perangkat Daerah	135,678,000	Fisik Perbulan	9.8250	0.6766	7.0290	10.3957	5.6938	5.9370	8.5546	5.7159	10.2626	20.4491	8.3578	7.1029
			Target Keu Perbulan	10.5033	0.7238	7.1037	10.9251	5.7726	6.1487	8.9546	5.7961	10.7838	17.4047	8.7081	7.1755
			Fisik Akumulatif	9.8250	10.5016	17.5306	27.9263	33.6201	39.5571	48.1117	53.8276	64.0903	84.5393	92.8971	100.0000
			Target Keu Akumulatif	10.5033	11.2271	18.3308	29.2559	35.0284	41.1771	50.1317	55.9279	66.7117	84.1164	92.8245	100.0000
	Administrasi Umum Perangkat Daerah	454,386,000	Fisik Perbulan	7.7362	11.7758	7.6684	9.6800	8.2873	9.5528	8.1496	9.4790	8.3544	8.3863	7.0414	3.8888
			Target Keu Perbulan	7.7378	11.7744	7.6697	9.6801	8.2888	9.5518	8.1477	9.4772	8.3568	8.3878	7.0404	3.8876
			Fisik Akumulatif	7.7362	19.5120	27.1804	36.8604	45.1477	54.7005	62.8501	72.3291	80.6835	89.0698	96.1112	100.0000
			Target Keu Akumulatif	7.7378	19.5122	27.1819	36.8620	45.1508	54.7026	62.8503	72.3274	80.6842	89.0720	96.1124	100.0000
	Fasilitasi Kelembagaan dan Analisis Jabatan	508,115,000	Fisik Perbulan	5.6626	4.9005	16.7019	9.6416	6.7044	6.6027	5.6263	5.9811	8.7857	13.7946	8.2400	7.3587
			Target Keu Perbulan	5.6623	4.9003	15.3636	10.9794	6.7049	6.6002	5.6269	5.9925	8.5149	12.5977	10.3681	6.6890
			Fisik Akumulatif	5.6626	10.5631	27.2650	36.9066	43.6109	50.2136	55.8399	61.8211	70.6067	84.4013	92.6413	100.0000
			Target Keu Akumulatif	5.6623	10.5626	25.9263	36.9057	43.6106	50.2108	55.8377	61.8302	70.3452	82.9429	93.3110	100.0000
	Fasilitasi Reformasi Birokrasi dan Akuntabilitas Kinerja	1,548,551,000	Fisik Perbulan	6.4517	10.4049	8.8264	10.4629	11.6524	13.3842	9.8833	11.3324	7.9813	3.2152	3.8767	2.5286
			Target Keu Perbulan	6.1684	10.7593	8.8529	11.2787	13.0922	14.1617	9.8463	8.3206	7.6877	3.3783	3.9395	2.5145
			Fisik Akumulatif	6.4517	16.8565	25.6830	36.1459	47.7983	61.1825	71.0658	82.3982	90.3795	93.5947	97.4714	100.0000
			Target Keu Akumulatif	6.1684	16.9277	25.7806	37.0593	50.1515	64.3132	74.1595	82.4801	90.1678	93.5461	97.4855	100.0000



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

## BIRO ORGANISASI

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## Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per 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	2,646,730,000	Fisik Perbulan	6.6936	9.0848	10.0474	10.1674	9.8193	11.0427	8.7003	9.6989	8.3167	7.0174	5.4874	3.9239
			Target Keu Perbulan	6.5629	9.2943	9.8100	10.9286	10.6661	11.5079	8.6989	7.9428	8.1201	6.7273	5.9504	3.7906
			Fisik Akumulatif	6.6936	15.7785	25.8259	35.9932	45.8126	56.8553	65.5556	75.2546	83.5713	90.5887	96.0761	100.0000
			Target Keu Akumulatif	6.5629	15.8572	25.6673	36.5959	47.2620	58.7699	67.4688	75.4116	83.5317	90.2590	96.2094	100.0000
I	BIRO ORGANISASI	2,646,730,000	Fisik Perbulan	6.6936	9.0848	10.0474	10.1674	9.8193	11.0427	8.7003	9.6989	8.3167	7.0174	5.4874	3.9239
			Target Keu Perbulan	6.5629	9.2943	9.8100	10.9286	10.6661	11.5079	8.6989	7.9428	8.1201	6.7273	5.9504	3.7906
			Fisik Akumulatif	6.6936	15.7785	25.8259	35.9932	45.8126	56.8553	65.5556	75.2546	83.5713	90.5887	96.0761	100.0000
			Target Keu Akumulatif	6.5629	15.8572	25.6673	36.5959	47.2620	58.7699	67.4688	75.4116	83.5317	90.2590	96.2094	100.0000
	Administrasi Kepegawaian Perangkat Daerah	135,678,000	Fisik Perbulan	9.8250	0.6766	7.0290	10.3957	5.6938	5.9370	8.5546	5.7159	10.2626	20.4491	8.3578	7.1029
			Target Keu Perbulan	10.5033	0.7238	7.1037	10.9251	5.7726	6.1487	8.9546	5.7961	10.7838	17.4047	8.7081	7.1755
			Fisik Akumulatif	9.8250	10.5016	17.5306	27.9263	33.6201	39.5571	48.1117	53.8276	64.0903	84.5393	92.8971	100.0000
			Target Keu Akumulatif	10.5033	11.2271	18.3308	29.2559	35.0284	41.1771	50.1317	55.9279	66.7117	84.1164	92.8245	100.0000
	Pendataan dan Pengolahan Administrasi Kepegawaian **	80,682,000	Fisik Perbulan	15.7792	1.1377	1.9025	12.3286	1.7905	4.8307	9.2325	1.8278	12.1048	29.1803	8.1041	1.7812
			Target Keu Perbulan	16.9190	1.2172	2.0303	13.2161	1.9237	5.1838	9.9023	1.9634	12.9785	24.0627	8.6946	1.9082
			Fisik Akumulatif	15.7792	16.9169	18.8194	31.1480	32.9385	37.7693	47.0018	48.8296	60.9344	90.1147	98.2188	100.0000
			Target Keu Akumulatif	16.9190	18.1363	20.1666	33.3827	35.3064	40.4902	50.3925	52.3559	65.3344	89.3971	98.0918	100.0000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	54,996,000	Fisik Perbulan	1.0900	-	14.5500	7.5600	11.4200	7.5600	7.5600	11.4200	7.5600	7.6400	8.7300	14.9100
			Target Keu Perbulan	1.0910	-	14.5465	7.5642	11.4190	7.5642	7.5642	11.4190	7.5642	7.6369	8.7279	14.9029
			Fisik Akumulatif	1.0900	1.0900	15.6400	23.2000	34.6200	42.1800	49.7400	61.1600	68.7200	76.3600	85.0900	100.0000
			Target Keu Akumulatif	1.0910	1.0910	15.6375	23.2017	34.6207	42.1849	49.7491	61.1681	68.7323	76.3692	85.0971	100.0000
	Administrasi Umum Perangkat Daerah	454,386,000	Fisik Perbulan	7.7362	11.7758	7.6684	9.6800	8.2873	9.5528	8.1496	9.4790	8.3544	8.3863	7.0414	3.8888
			Target Keu Perbulan	7.7378	11.7744	7.6697	9.6801	8.2888	9.5518	8.1477	9.4772	8.3568	8.3878	7.0404	3.8876
			Fisik Akumulatif	7.7362	19.5120	27.1804	36.8604	45.1477	54.7005	62.8501	72.3291	80.6835	89.0698	96.1112	100.0000
			Target Keu Akumulatif	7.7378	19.5122	27.1819	36.8620	45.1508	54.7026	62.8503	72.3274	80.6842	89.0720	96.1124	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	395,969,000	Fisik Perbulan	8.2945	10.9297	7.6859	9.5969	8.4766	8.9969	8.4828	9.4252	8.1516	8.4719	7.0255	4.4626
			Target Keu Perbulan	8.2965	10.9282	7.6875	9.5975	8.4787	8.9957	8.4805	9.4232	8.1547	8.4736	7.0229	4.4612

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	8.2945	19.2242	26.9101	36.5070	44.9836	53.9805	62.4633	71.8885	80.0401	88.5120	95.5374	100.0000
			Target Keu Akumulatif	8.2965	19.2247	26.9122	36.5096	44.9883	53.9840	62.4644	71.8876	80.0423	88.5160	95.5388	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	58,417,000	Fisik Perbulan	3.9516	17.5110	7.5499	10.2435	7.0040	13.3212	5.8912	9.8433	9.7291	7.8063	7.1491	-
Target Keu Perbulan			3.9509	17.5103	7.5492	10.2402	7.0014	13.3215	5.8921	9.8430	9.7266	7.8059	7.1589	-	
Fisik Akumulatif			3.9516	21.4626	29.0125	39.2560	46.2599	59.5811	65.4723	75.3156	85.0446	92.8509	100.0000	100.0000	
Target Keu Akumulatif			3.9509	21.4612	29.0104	39.2506	46.2519	59.5734	65.4655	75.3086	85.0352	92.8411	100.0000	100.0000	
	Fasilitasi Kelembagaan dan Analisis Jabatan	508,115,000	Fisik Perbulan	5.6626	4.9005	16.7019	9.6416	6.7044	6.6027	5.6263	5.9811	8.7857	13.7946	8.2400	7.3587
Target Keu Perbulan			5.6623	4.9003	15.3636	10.9794	6.7049	6.6002	5.6269	5.9925	8.5149	12.5977	10.3681	6.6890	
Fisik Akumulatif			5.6626	10.5631	27.2650	36.9066	43.6109	50.2136	55.8399	61.8211	70.6067	84.4013	92.6413	100.0000	
Target Keu Akumulatif			5.6623	10.5626	25.9263	36.9057	43.6106	50.2108	55.8377	61.8302	70.3452	82.9429	93.3110	100.0000	
	Fasilitasi Penataan Kelembagaan Provinsi **	199,101,000	Fisik Perbulan	5.0330	5.1090	8.2807	13.7411	9.3633	6.4669	5.5078	10.4566	13.7100	6.8278	8.3757	7.1282
Target Keu Perbulan			5.0286	5.1062	8.2827	13.7380	9.3626	6.4622	5.5078	10.4833	13.0165	6.8324	10.7493	5.4305	
Fisik Akumulatif			5.0330	10.1420	18.4227	32.1637	41.5270	47.9940	53.5018	63.9584	77.6684	84.4961	92.8718	100.0000	
Target Keu Akumulatif			5.0286	10.1348	18.4175	32.1554	41.5180	47.9803	53.4880	63.9714	76.9879	83.8202	94.5695	100.0000	
	Fasilitasi Penataan Kelembagaan Kabupaten/Kota **	144,920,000	Fisik Perbulan	11.7092	2.5321	21.6457	10.9597	2.5321	2.7021	9.9456	2.7840	2.5321	20.4317	9.6118	2.6140
Target Keu Perbulan			11.7120	2.5336	21.6466	10.9623	2.5336	2.6998	9.9463	2.7861	2.5336	20.4339	9.6088	2.6032	
Fisik Akumulatif			11.7092	14.2413	35.8870	46.8467	49.3788	52.0809	62.0265	64.8105	67.3426	87.7743	97.3860	100.0000	
Target Keu Akumulatif			11.7120	14.2457	35.8923	46.8546	49.3882	52.0880	62.0344	64.8205	67.3541	87.7880	97.3968	100.0000	
	Penataan Analisis Jabatan **	164,094,000	Fisik Perbulan	1.0864	6.7394	22.5534	3.5034	7.1629	10.2122	1.9554	3.3745	8.3337	16.3861	6.8638	11.8288
Target Keu Perbulan			1.0884	6.7406	18.4063	7.6474	7.1642	10.2122	1.9568	3.3755	8.3354	12.6725	10.5763	11.8243	
Fisik Akumulatif			1.0864	7.8258	30.3791	33.8826	41.0455	51.2577	53.2132	56.5876	64.9214	81.3074	88.1712	100.0000	
Target Keu Akumulatif			1.0884	7.8290	26.2354	33.8828	41.0470	51.2592	53.2160	56.5915	64.9269	77.5994	88.1757	100.0000	
	Fasilitasi Reformasi Birokrasi dan Akuntabilitas Kinerja	1,548,551,000	Fisik Perbulan	6.4517	10.4049	8.8264	10.4629	11.6524	13.3842	9.8833	11.3324	7.9813	3.2152	3.8767	2.5286
Target Keu Perbulan			6.1684	10.7593	8.8529	11.2787	13.0922	14.1617	9.8463	8.3206	7.6877	3.3783	3.9395	2.5145	
Fisik Akumulatif			6.4517	16.8565	25.6830	36.1459	47.7983	61.1825	71.0658	82.3982	90.3795	93.5947	97.4714	100.0000	
Target Keu Akumulatif			6.1684	16.9277	25.7806	37.0593	50.1515	64.3132	74.1595	82.4801	90.1678	93.5461	97.4855	100.0000	
	Pembinaan Pelaksanaan Reformasi Birokrasi **	265,600,000	Fisik Perbulan	8.3525	5.5646	3.6753	10.7418	21.6380	14.9930	11.2807	10.6545	5.4052	4.5657	3.1288	-
Target Keu Perbulan			8.3532	5.5625	3.6771	10.7423	21.6416	14.9935	11.2838	10.6555	5.4051	4.5714	3.1140	-	
Fisik Akumulatif			8.3525	13.9171	17.5924	28.3342	49.9722	64.9652	76.2459	86.9003	92.3055	96.8712	100.0000	100.0000	
Target Keu Akumulatif			8.3532	13.9157	17.5927	28.3350	49.9766	64.9701	76.2540	86.9094	92.3145	96.8860	100.0000	100.0000	
	Monitoring dan Evaluasi Akuntabilitas Kinerja **	214,847,000	Fisik Perbulan	20.0197	6.2209	6.9566	8.5554	7.8789	16.6770	9.7407	6.6523	1.4657	1.5716	8.7988	5.4625
Target Keu Perbulan			20.0232	6.2189	6.9563	8.5567	7.8771	16.6801	9.7407	6.6505	1.4662	1.5690	8.7970	5.4644	

No	SKPD/BIDANG	ANGGARAN (Rp)	Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Fisik Akumulatif	20.0197	26.2406	33.1971	41.7525	49.6314	66.3084	76.0491	82.7014	84.1671	85.7387	94.5375	100.0000
			Target Keu Akumulatif	20.0232	26.2421	33.1985	41.7552	49.6322	66.3123	76.0530	82.7036	84.1697	85.7387	94.5356	100.0000
	Pengelolaan Tataaksana Pemerintahan **	217,896,000	Fisik Perbulan	6.0200	11.3100	3.5200	7.2900	2.4300	19.9800	8.3400	7.7500	12.4700	8.4700	8.2300	4.1900
			Target Keu Perbulan	6.0153	11.3057	3.5150	7.2854	2.4251	19.9754	8.3385	7.7517	12.4704	8.4726	8.2298	4.2148
			Fisik Akumulatif	6.0200	17.3300	20.8500	28.1400	30.5700	50.5500	58.8900	66.6400	79.1100	87.5800	95.8100	100.0000
			Target Keu Akumulatif	6.0153	17.3211	20.8361	28.1215	30.5466	50.5221	58.8606	66.6123	79.0827	87.5553	95.7852	100.0000
	Fasilitasi Peningkatan Pelayanan Publik **	850,208,000	Fisik Perbulan	2.5399	12.7422	12.2681	11.6710	11.8502	10.3591	9.8784	13.6449	9.2822	1.8620	1.7508	2.1514
			Target Keu Perbulan	2.0241	13.3901	12.3171	13.1575	14.4731	11.7756	9.8103	8.1589	8.7472	2.1571	1.8703	2.1188
			Fisik Akumulatif	2.5399	15.2821	27.5502	39.2212	51.0713	61.4304	71.3088	84.9537	94.2358	96.0978	97.8486	100.0000
			Target Keu Akumulatif	2.0241	15.4141	27.7312	40.8887	55.3618	67.1373	76.9477	85.1066	93.8538	96.0110	97.8812	100.0000

## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

## BIRO ORGANISASI

## BIRO ORGANISASI

## 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	2,646,730,000	Fisik Perbulan	6.6936	9.0848	10.0474	10.1674	9.8193	11.0427	8.7003	9.6989	8.3167	7.0174	5.4874	3.9239	
			Target Keu Perbulan	6.5629	9.2943	9.8100	10.9286	10.6661	11.5079	8.6989	7.9428	8.1201	6.7273	5.9504	3.7906	
			Fisik Akumulatif	6.6936	15.7785	25.8259	35.9932	45.8126	56.8553	65.5556	75.2546	83.5713	90.5887	96.0761	100.0000	
			Target Keu Akumulatif	6.5629	15.8572	25.6673	36.5959	47.2620	58.7699	67.4688	75.4116	83.5317	90.2590	96.2094	100.0000	
I	BIRO ORGANISASI	2,646,730,000	Fisik Perbulan	6.6936	9.0848	10.0474	10.1674	9.8193	11.0427	8.7003	9.6989	8.3167	7.0174	5.4874	3.9239	
			Target Keu Perbulan	6.5629	9.2943	9.8100	10.9286	10.6661	11.5079	8.6989	7.9428	8.1201	6.7273	5.9504	3.7906	
			Fisik Akumulatif	6.6936	15.7785	25.8259	35.9932	45.8126	56.8553	65.5556	75.2546	83.5713	90.5887	96.0761	100.0000	
			Target Keu Akumulatif	6.5629	15.8572	25.6673	36.5959	47.2620	58.7699	67.4688	75.4116	83.5317	90.2590	96.2094	100.0000	
	Administrasi Kepegawaian Perangkat Daerah	135,678,000	Fisik Perbulan	9.8250	0.6766	7.0290	10.3957	5.6938	5.9370	8.5546	5.7159	10.2626	20.4491	8.3578	7.1029	
			Target Keu Perbulan	10.5033	0.7238	7.1037	10.9251	5.7726	6.1487	8.9546	5.7961	10.7838	17.4047	8.7081	7.1755	
			Fisik Akumulatif	9.8250	10.5016	17.5306	27.9263	33.6201	39.5571	48.1117	53.8276	64.0903	84.5393	92.8971	100.0000	
			Target Keu Akumulatif	10.5033	11.2271	18.3308	29.2559	35.0284	41.1771	50.1317	55.9279	66.7117	84.1164	92.8245	100.0000	
	Pendataan dan Pengolahan Administrasi Kepegawaian **	80,682,000	Fisik Perbulan	15.7792	1.1377	1.9025	12.3286	1.7905	4.8307	9.2325	1.8278	12.1048	29.1803	8.1041	1.7812	
			Target Keu Perbulan	16.9190	1.2172	2.0303	13.2161	1.9237	5.1838	9.9023	1.9634	12.9785	24.0627	8.6946	1.9082	
			Fisik Akumulatif	15.7792	16.9169	18.8194	31.1480	32.9385	37.7693	47.0018	48.8296	60.9344	90.1147	98.2188	100.0000	
			Target Keu Akumulatif	16.9190	18.1363	20.1666	33.3827	35.3064	40.4902	50.3925	52.3559	65.3344	89.3971	98.0918	100.0000	
1	Fasilitasi pendataan dan pengolahan administrasi kepegawaian di lingkungan Setda Provinsi Jawa Tengah	75,242,000	Fisik Perbulan	16.9200	1.2200	2.0400	13.2200	1.9200	5.1800	9.9000	1.9600	12.9800	24.0600	8.6900	1.9100	
			Target Keu Perbulan	18.1423	1.3053	2.1771	14.1716	2.0628	5.5586	10.6183	2.1053	13.9168	18.5725	9.3233	2.0462	
			Fisik Akumulatif	16.9200	18.1400	20.1800	33.4000	35.3200	40.5000	50.4000	52.3600	65.3400	89.4000	98.0900	100.0000	
			Target Keu Akumulatif	18.1423	19.4475	21.6246	35.7962	37.8590	43.4176	54.0359	56.1413	70.0581	88.6306	97.9538	100.0000	
2	Rapat Koordinasi Pengelolaan Administrasi Kepegawaian	5,440,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	54,996,000	Fisik Perbulan	1.0900	-	14.5500	7.5600	11.4200	7.5600	7.5600	11.4200	7.5600	7.6400	8.7300	14.9100	
			Target Keu Perbulan	1.0910	-	14.5465	7.5642	11.4190	7.5642	7.5642	11.4190	7.5642	7.6369	8.7279	14.9029	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Fisik Akumulatif	1.0900	1.0900	15.6400	23.2000	34.6200	42.1800	49.7400	61.1600	68.7200	76.3600	85.0900	100.0000	
			Target Keu Akumulatif	1.0910	1.0910	15.6375	23.2017	34.6207	42.1849	49.7491	61.1681	68.7323	76.3692	85.0971	100.0000	
1	Fasilitasi pegawai yang mengikuti pendidikan dan pelatihan Berdasarkan Tugas dan Fungsi di Lingkungan Setda Prov. Jateng	54,996,000	Fisik Perbulan	1.0900	-	14.5500	7.5600	11.4200	7.5600	7.5600	11.4200	7.5600	7.6400	8.7300	14.9100	
			Target Keu Perbulan	1.0910	-	14.5465	7.5642	11.4190	7.5642	7.5642	11.4190	7.5642	7.5642	7.6369	8.7279	14.9029
			Fisik Akumulatif	1.0900	1.0900	15.6400	23.2000	34.6200	42.1800	49.7400	61.1600	68.7200	76.3600	85.0900	100.0000	
			Target Keu Akumulatif	1.0910	1.0910	15.6375	23.2017	34.6207	42.1849	49.7491	61.1681	68.7323	76.3692	85.0971	100.0000	
	Administrasi Umum Perangkat Daerah	454,386,000	Fisik Perbulan	7.7362	11.7758	7.6684	9.6800	8.2873	9.5528	8.1496	9.4790	8.3544	8.3863	7.0414	3.8888	
			Target Keu Perbulan	7.7378	11.7744	7.6697	9.6801	8.2888	9.5518	8.1477	9.4772	8.3568	8.3878	7.0404	3.8876	
			Fisik Akumulatif	7.7362	19.5120	27.1804	36.8604	45.1477	54.7005	62.8501	72.3291	80.6835	89.0698	96.1112	100.0000	
			Target Keu Akumulatif	7.7378	19.5122	27.1819	36.8620	45.1508	54.7026	62.8503	72.3274	80.6842	89.0720	96.1124	100.0000	
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	395,969,000	Fisik Perbulan	8.2945	10.9297	7.6859	9.5969	8.4766	8.9969	8.4828	9.4252	8.1516	8.4719	7.0255	4.4626	
			Target Keu Perbulan	8.2965	10.9282	7.6875	9.5975	8.4787	8.9957	8.4805	9.4232	8.1547	8.4736	7.0229	4.4612	
			Fisik Akumulatif	8.2945	19.2242	26.9101	36.5070	44.9836	53.9805	62.4633	71.8885	80.0401	88.5120	95.5374	100.0000	
			Target Keu Akumulatif	8.2965	19.2247	26.9122	36.5096	44.9883	53.9840	62.4644	71.8876	80.0423	88.5160	95.5388	100.0000	
1	Fasilitasi penyelenggaraan rapat koordinasi dan konsultasi perangkat daerah di Biro Organisasi (SPIP, RB, SAKIP dan SPI)	188,776,000	Fisik Perbulan	7.1800	9.2500	9.2400	8.4300	8.4400	9.6300	7.9700	8.0700	9.2400	8.4300	7.6900	6.4300	
			Target Keu Perbulan	7.1835	9.2491	9.2438	8.4333	8.4439	9.6305	7.9671	8.0678	9.2438	8.4333	7.6866	6.4176	
			Fisik Akumulatif	7.1800	16.4300	25.6700	34.1000	42.5400	52.1700	60.1400	68.2100	77.4500	85.8800	93.5700	100.0000	
			Target Keu Akumulatif	7.1835	16.4325	25.6763	34.1096	42.5534	52.1839	60.1510	68.2188	77.4625	85.8958	93.5824	100.0000	
2	Fasilitasi penyelenggaraan rapat koordinasi dan konsultasi perangkat daerah di Asisten Administrasi	207,193,000	Fisik Perbulan	9.3100	12.4600	6.2700	10.6600	8.5100	8.4200	8.9500	10.6600	7.1600	8.5100	6.4200	2.6700	
			Target Keu Perbulan	9.3106	12.4580	6.2695	10.6582	8.5104	8.4173	8.9482	10.6582	7.1624	8.5104	6.4181	2.6787	
			Fisik Akumulatif	9.3100	21.7700	28.0400	38.7000	47.2100	55.6300	64.5800	75.2400	82.4000	90.9100	97.3300	100.0000	
			Target Keu Akumulatif	9.3106	21.7686	28.0382	38.6963	47.2068	55.6240	64.5722	75.2304	82.3928	90.9032	97.3213	100.0000	
	Penatausahaan Arsip Dinamis pada SKPD **	58,417,000	Fisik Perbulan	3.9516	17.5110	7.5499	10.2435	7.0040	13.3212	5.8912	9.8433	9.7291	7.8063	7.1491	-	
			Target Keu Perbulan	3.9509	17.5103	7.5492	10.2402	7.0014	13.3215	5.8921	9.8430	9.7266	7.8059	7.1589	-	
			Fisik Akumulatif	3.9516	21.4626	29.0125	39.2560	46.2599	59.5811	65.4723	75.3156	85.0446	92.8509	100.0000	100.0000	
			Target Keu Akumulatif	3.9509	21.4612	29.0104	39.2506	46.2519	59.5734	65.4655	75.3086	85.0352	92.8411	100.0000	100.0000	
1	Fasilitasi penatausahaan arsip dinamis pada perangkat daerah di Biro Organisasi	38,417,000	Fisik Perbulan	3.6400	11.6600	11.0900	8.4700	6.9800	13.1500	7.1100	8.3300	11.2800	8.2000	10.0900	-	
			Target Keu Perbulan	3.6390	11.6589	11.0888	8.4650	6.9761	13.1504	7.1114	8.3296	11.2763	8.1995	10.1049	-	
			Fisik Akumulatif	3.6400	15.3000	26.3900	34.8600	41.8400	54.9900	62.1000	70.4300	81.7100	89.9100	100.0000	100.0000	
			Target Keu Akumulatif	3.6390	15.2979	26.3868	34.8518	41.8278	54.9783	62.0897	70.4193	81.6956	89.8951	100.0000	100.0000	
2	Fasilitasi penatausahaan arsip dinamis pada perangkat daerah di Asisten Administrasi	20,000,000	Fisik Perbulan	4.5500	28.7500	0.7500	13.6500	7.0500	13.6500	3.5500	12.7500	6.7500	7.0500	1.5000	-	
			Target Keu Perbulan	4.5500	28.7500	0.7500	13.6500	7.0500	13.6500	3.5500	12.7500	6.7500	7.0500	1.5000	-	
			Fisik Akumulatif	4.5500	33.3000	34.0500	47.7000	54.7500	68.4000	71.9500	84.7000	91.4500	98.5000	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
			Target Keu Akumulatif	4.5500	33.3000	34.0500	47.7000	54.7500	68.4000	71.9500	84.7000	91.4500	98.5000	100.0000	100.0000
	Fasilitasi Kelembagaan dan Analisis Jabatan	508,115,000	Fisik Perbulan	5.6626	4.9005	16.7019	9.6416	6.7044	6.6027	5.6263	5.9811	8.7857	13.7946	8.2400	7.3587
Target Keu Perbulan			5.6623	4.9003	15.3636	10.9794	6.7049	6.6002	5.6269	5.9925	8.5149	12.5977	10.3681	6.6890	
Fisik Akumulatif			5.6626	10.5631	27.2650	36.9066	43.6109	50.2136	55.8399	61.8211	70.6067	84.4013	92.6413	100.0000	
Target Keu Akumulatif			5.6623	10.5626	25.9263	36.9057	43.6106	50.2108	55.8377	61.8302	70.3452	82.9429	93.3110	100.0000	
	Fasilitasi Penataan Kelembagaan Provinsi **	199,101,000	Fisik Perbulan	5.0330	5.1090	8.2807	13.7411	9.3633	6.4669	5.5078	10.4566	13.7100	6.8278	8.3757	7.1282
Target Keu Perbulan			5.0286	5.1062	8.2827	13.7380	9.3626	6.4622	5.5078	10.4833	13.0165	6.8324	10.7493	5.4305	
Fisik Akumulatif			5.0330	10.1420	18.4227	32.1637	41.5270	47.9940	53.5018	63.9584	77.6684	84.4961	92.8718	100.0000	
Target Keu Akumulatif			5.0286	10.1348	18.4175	32.1554	41.5180	47.9803	53.4880	63.9714	76.9879	83.8202	94.5695	100.0000	
1	FASILITASI PENATAAN KELEMBAGAAN PERANGKAT DAAERAH PROVINSI	189,071,000	Fisik Perbulan	5.3000	5.3800	8.7200	14.4700	9.8600	6.8100	5.8000	8.2400	13.7100	7.1900	8.8200	5.7000
Target Keu Perbulan			5.2954	5.3770	8.7221	14.4667	9.8593	6.8051	5.7999	8.2363	13.7070	7.1948	8.8179	5.7185	
Fisik Akumulatif			5.3000	10.6800	19.4000	33.8700	43.7300	50.5400	56.3400	64.5800	78.2900	85.4800	94.3000	100.0000	
Target Keu Akumulatif			5.2954	10.6724	19.3945	33.8612	43.7205	50.5256	56.3255	64.5618	78.2688	85.4636	94.2815	100.0000	
2	FASILITASI PENILAIAN TINGKAT KEMATANGAN ORGANISASI PERANGKAT DAERAH	10,030,000	Fisik Perbulan	-	-	-	-	-	-	-	52.2400	13.7100	-	-	34.0500
Target Keu Perbulan			-	-	-	-	-	-	-	-	52.8415	-	-	47.1585	-
Fisik Akumulatif			-	-	-	-	-	-	-	-	52.2400	65.9500	65.9500	65.9500	100.0000
Target Keu Akumulatif			-	-	-	-	-	-	-	-	52.8415	52.8415	52.8415	100.0000	100.0000
	Fasilitasi Penataan Kelembagaan Kabupaten/Kota **	144,920,000	Fisik Perbulan	11.7092	2.5321	21.6457	10.9597	2.5321	2.7021	9.9456	2.7840	2.5321	20.4317	9.6118	2.6140
Target Keu Perbulan			11.7120	2.5336	21.6466	10.9623	2.5336	2.6998	9.9463	2.7861	2.5336	20.4339	9.6088	2.6032	
Fisik Akumulatif			11.7092	14.2413	35.8870	46.8467	49.3788	52.0809	62.0265	64.8105	67.3426	87.7743	97.3860	100.0000	
Target Keu Akumulatif			11.7120	14.2457	35.8923	46.8546	49.3882	52.0880	62.0344	64.8205	67.3541	87.7880	97.3968	100.0000	
1	RAKOR/SOSIALISASI/WORKSHOP/FGD KELEMBAGAAN KAB/KOTA	53,639,600	Fisik Perbulan	-	-	51.6400	-	-	-	-	-	-	48.3600	-	-
Target Keu Perbulan			-	-	51.6382	-	-	-	-	-	-	-	48.3618	-	-
Fisik Akumulatif			-	-	51.6400	51.6400	51.6400	51.6400	51.6400	51.6400	51.6400	51.6400	100.0000	100.0000	100.0000
Target Keu Akumulatif			-	-	51.6382	51.6382	51.6382	51.6382	51.6382	51.6382	51.6382	51.6382	100.0000	100.0000	100.0000
2	PEMBINAAN KELEMBAGAAN PERANGKAT DAERAH KAB/KOTA	91,280,400	Fisik Perbulan	18.5900	4.0200	4.0200	17.4000	4.0200	4.2900	15.7900	4.4200	4.0200	4.0200	15.2600	4.1500
Target Keu Perbulan			18.5944	4.0225	4.0225	17.4041	4.0225	4.2863	15.7912	4.4233	4.0225	4.0225	15.2553	4.1330	
Fisik Akumulatif			18.5900	22.6100	26.6300	44.0300	48.0500	52.3400	68.1300	72.5500	76.5700	80.5900	95.8500	100.0000	
Target Keu Akumulatif			18.5944	22.6169	26.6394	44.0435	48.0660	52.3524	68.1435	72.5668	76.5893	80.6118	95.8670	100.0000	
	Penataan Analisis Jabatan **	164,094,000	Fisik Perbulan	1.0864	6.7394	22.5534	3.5034	7.1629	10.2122	1.9554	3.3745	8.3337	16.3861	6.8638	11.8288
Target Keu Perbulan			1.0884	6.7406	18.4063	7.6474	7.1642	10.2122	1.9568	3.3755	8.3354	12.6725	10.5763	11.8243	
Fisik Akumulatif			1.0864	7.8258	30.3791	33.8826	41.0455	51.2577	53.2132	56.5876	64.9214	81.3074	88.1712	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	1.0884	7.8290	26.2354	33.8828	41.0470	51.2592	53.2160	56.5915	64.9269	77.5994	88.1757	100.0000
1	SOSIALISASI/RAKOR/FGD ANALISIS JABATAN PROVINSI DAN KAB/KOTA	85,679,100	Fisik Perbulan	-	7.9100	32.9800	-	6.8600	7.8100	-	-	12.0700	29.9100	-	2.4600
			Target Keu Perbulan	-	7.9132	32.9762	-	6.8628	7.8140	-	-	12.0730	22.7948	7.1138	2.4522
			Fisik Akumulatif	-	7.9100	40.8900	40.8900	47.7500	55.5600	55.5600	55.5600	67.6300	97.5400	97.5400	100.0000
			Target Keu Akumulatif	-	7.9132	40.8894	40.8894	47.7523	55.5663	55.5663	55.5663	67.6392	90.4341	97.5478	100.0000
2	FASILITASI DAN KOORDINASI PENYUSUNAN ANALISIS JABATAN PROVINSI DAN KAB/KOTA	62,781,700	Fisik Perbulan	2.0900	6.8200	13.9400	7.7700	9.3600	7.4800	3.4700	8.8200	5.3100	2.0100	17.9400	14.9900
			Target Keu Perbulan	2.0946	6.8189	3.1060	18.6010	9.3594	7.4751	3.4723	8.8226	5.3103	2.0140	17.9352	14.9907
			Fisik Akumulatif	2.0900	8.9100	22.8500	30.6200	39.9800	47.4600	50.9300	59.7500	65.0600	67.0700	85.0100	100.0000
			Target Keu Akumulatif	2.0946	8.9134	12.0194	30.6204	39.9798	47.4549	50.9273	59.7499	65.0602	67.0742	85.0093	100.0000
3	MONITORING DAN EVALUASI PELAKSANAAN ANALISIS JABATAN	15,633,200	Fisik Perbulan	3.0100	-	-	5.5700	-	34.3500	6.5900	-	-	-	-	50.4800
			Target Keu Perbulan	3.0128	-	-	5.5715	-	34.3474	6.5949	-	-	-	-	50.4734
			Fisik Akumulatif	3.0100	3.0100	3.0100	8.5800	8.5800	42.9300	49.5200	49.5200	49.5200	49.5200	49.5200	100.0000
			Target Keu Akumulatif	3.0128	3.0128	3.0128	8.5843	8.5843	42.9317	49.5266	49.5266	49.5266	49.5266	49.5266	100.0000
	Fasilitasi Reformasi Birokrasi dan Akuntabilitas Kinerja	1,548,551,000	Fisik Perbulan	6.4517	10.4049	8.8264	10.4629	11.6524	13.3842	9.8833	11.3324	7.9813	3.2152	3.8767	2.5286
			Target Keu Perbulan	6.1684	10.7593	8.8529	11.2787	13.0922	14.1617	9.8463	8.3206	7.6877	3.3783	3.9395	2.5145
			Fisik Akumulatif	6.4517	16.8565	25.6830	36.1459	47.7983	61.1825	71.0658	82.3982	90.3795	93.5947	97.4714	100.0000
			Target Keu Akumulatif	6.1684	16.9277	25.7806	37.0593	50.1515	64.3132	74.1595	82.4801	90.1678	93.5461	97.4855	100.0000
	Pembinaan Pelaksanaan Reformasi Birokrasi **	265,600,000	Fisik Perbulan	8.3525	5.5646	3.6753	10.7418	21.6380	14.9930	11.2807	10.6545	5.4052	4.5657	3.1288	-
			Target Keu Perbulan	8.3532	5.5625	3.6771	10.7423	21.6416	14.9935	11.2838	10.6555	5.4051	4.5714	3.1140	-
			Fisik Akumulatif	8.3525	13.9171	17.5924	28.3342	49.9722	64.9652	76.2459	86.9003	92.3055	96.8712	100.0000	100.0000
			Target Keu Akumulatif	8.3532	13.9157	17.5927	28.3350	49.9766	64.9701	76.2540	86.9094	92.3145	96.8860	100.0000	100.0000
1	Pembinaan/Fasilitasi/Monitoring dan Evaluasi Pelaksanaan Reformasi Birokrasi OPD Provinsi Jawa Tengah	145,202,000	Fisik Perbulan	11.9200	7.2600	2.9500	9.7400	26.2300	13.4200	13.8600	4.9700	4.6300	3.6500	1.3700	-
			Target Keu Perbulan	11.9226	7.2555	2.9552	9.7446	26.2336	13.4232	13.8634	4.9753	4.6343	3.6623	1.3298	-
			Fisik Akumulatif	11.9200	19.1800	22.1300	31.8700	58.1000	71.5200	85.3800	90.3500	94.9800	98.6300	100.0000	100.0000
			Target Keu Akumulatif	11.9226	19.1781	22.1333	31.8779	58.1115	71.5348	85.3982	90.3735	95.0079	98.6702	100.0000	100.0000
2	Pembinaan/Fasilitasi/Monitoring dan Evaluasi Pelaksanaan RB di Kab/kota Prov. Jateng	120,398,000	Fisik Perbulan	4.0500	3.5200	4.5500	11.9500	16.1000	16.8900	8.1700	17.5100	6.3400	5.6700	5.2500	-
			Target Keu Perbulan	4.0484	3.5207	4.5477	11.9455	16.1035	16.8873	8.1728	17.5058	6.3347	5.6678	5.2659	-
			Fisik Akumulatif	4.0500	7.5700	12.1200	24.0700	40.1700	57.0600	65.2300	82.7400	89.0800	94.7500	100.0000	100.0000
			Target Keu Akumulatif	4.0484	7.5691	12.1167	24.0622	40.1657	57.0530	65.2258	82.7316	89.0663	94.7341	100.0000	100.0000
	Monitoring dan Evaluasi Akuntabilitas Kinerja **	214,847,000	Fisik Perbulan	20.0197	6.2209	6.9566	8.5554	7.8789	16.6770	9.7407	6.6523	1.4657	1.5716	8.7988	5.4625
			Target Keu Perbulan	20.0232	6.2189	6.9563	8.5567	7.8771	16.6801	9.7407	6.6505	1.4662	1.5690	8.7970	5.4644
			Fisik Akumulatif	20.0197	26.2406	33.1971	41.7525	49.6314	66.3084	76.0491	82.7014	84.1671	85.7387	94.5375	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	20.0232	26.2421	33.1985	41.7552	49.6322	66.3123	76.0530	82.7036	84.1697	85.7387	94.5356	100.0000
1	Fasilitasi dan koordinasi peningkatan SAKIP OPD Prov Jateng	80,000,000	Fisik Perbulan	29.4600	6.4300	1.6100	-	2.4100	-	17.4100	4.3800	-	-	23.6300	14.6700
			Target Keu Perbulan	29.4640	6.4250	1.6094	-	2.4109	-	17.4095	4.3813	-	-	23.6250	14.6750
			Fisik Akumulatif	29.4600	35.8900	37.5000	37.5000	39.9100	39.9100	57.3200	61.7000	61.7000	61.7000	85.3300	100.0000
			Target Keu Akumulatif	29.4640	35.8890	37.4984	37.4984	39.9093	39.9093	57.3188	61.7000	61.7000	61.7000	85.3250	100.0000
2	Fasilitasi dan koordinasi peningkatan SAKIP Kab/Kota	40,000,000	Fisik Perbulan	-	4.2400	-	3.2000	12.0800	57.0900	11.5000	11.8900	-	-	-	-
			Target Keu Perbulan	-	4.2445	-	3.2045	12.0750	57.0918	11.5000	11.8843	-	-	-	-
			Fisik Akumulatif	-	4.2400	4.2400	7.4400	19.5200	76.6100	88.1100	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	4.2445	4.2445	7.4490	19.5240	76.6158	88.1158	100.0000	100.0000	100.0000	100.0000	100.0000
3	Fasilitasi dan koordinasi pengembangan Zona Integritas Prov Jateng dan Kab/Kota	94,847,000	Fisik Perbulan	20.5000	6.8800	14.4000	18.0300	10.7200	13.7000	2.5300	6.3600	3.3200	3.5600	-	-
			Target Keu Perbulan	20.5046	6.8778	14.4000	18.0311	10.7173	13.7062	2.5304	6.3574	3.3211	3.5540	-	-
			Fisik Akumulatif	20.5000	27.3800	41.7800	59.8100	70.5300	84.2300	86.7600	93.1200	96.4400	100.0000	100.0000	100.0000
			Target Keu Akumulatif	20.5046	27.3824	41.7824	59.8136	70.5309	84.2370	86.7674	93.1248	96.4460	100.0000	100.0000	100.0000
	Pengelolaan Tatalaksana Pemerintahan **	217,896,000	Fisik Perbulan	6.0200	11.3100	3.5200	7.2900	2.4300	19.9800	8.3400	7.7500	12.4700	8.4700	8.2300	4.1900
			Target Keu Perbulan	6.0153	11.3057	3.5150	7.2854	2.4251	19.9754	8.3385	7.7517	12.4704	8.4726	8.2298	4.2148
			Fisik Akumulatif	6.0200	17.3300	20.8500	28.1400	30.5700	50.5500	58.8900	66.6400	79.1100	87.5800	95.8100	100.0000
			Target Keu Akumulatif	6.0153	17.3211	20.8361	28.1215	30.5466	50.5221	58.8606	66.6123	79.0827	87.5553	95.7852	100.0000
1	Fasilitasi dan Pembinaan Ketatalaksanaan bagi OPD dan Kab Kota di Provinsi Jawa Tengah	217,896,000	Fisik Perbulan	6.0200	11.3100	3.5200	7.2900	2.4300	19.9800	8.3400	7.7500	12.4700	8.4700	8.2300	4.1900
			Target Keu Perbulan	6.0153	11.3057	3.5150	7.2854	2.4251	19.9754	8.3385	7.7517	12.4704	8.4726	8.2298	4.2148
			Fisik Akumulatif	6.0200	17.3300	20.8500	28.1400	30.5700	50.5500	58.8900	66.6400	79.1100	87.5800	95.8100	100.0000
			Target Keu Akumulatif	6.0153	17.3211	20.8361	28.1215	30.5466	50.5221	58.8606	66.6123	79.0827	87.5553	95.7852	100.0000
	Fasilitasi Peningkatan Pelayanan Publik **	850,208,000	Fisik Perbulan	2.5399	12.7422	12.2681	11.6710	11.8502	10.3591	9.8784	13.6449	9.2822	1.8620	1.7508	2.1514
			Target Keu Perbulan	2.0241	13.3901	12.3171	13.1575	14.4731	11.7756	9.8103	8.1589	8.7472	2.1571	1.8703	2.1188
			Fisik Akumulatif	2.5399	15.2821	27.5502	39.2212	51.0713	61.4304	71.3088	84.9537	94.2358	96.0978	97.8486	100.0000
			Target Keu Akumulatif	2.0241	15.4141	27.7312	40.8887	55.3618	67.1373	76.9477	85.1066	93.8538	96.0110	97.8812	100.0000
1	Fasilitasi Peningkatan Pelayanan Publik di UPP Provinsi Jawa Tengah	100,322,800	Fisik Perbulan	12.8400	10.3500	10.5900	8.0900	6.2800	13.2600	8.7000	9.0500	1.9600	5.5900	7.5000	5.7900
			Target Keu Perbulan	12.8425	10.3516	11.0025	8.0939	6.2847	13.2699	8.7019	9.0588	1.9608	5.4474	7.4739	5.5122
			Fisik Akumulatif	12.8400	23.1900	33.7800	41.8700	48.1500	61.4100	70.1100	79.1600	81.1200	86.7100	94.2100	100.0000
			Target Keu Akumulatif	12.8425	23.1941	34.1966	42.2905	48.5752	61.8451	70.5470	79.6057	81.5665	87.0139	94.4878	100.0000
2	Fasilitasi Peningkatan Pelayanan Publik di Kab/Kota	103,677,200	Fisik Perbulan	1.6100	5.4100	13.8800	6.7900	9.4500	9.7900	4.0900	6.8400	13.1400	9.8600	7.1000	12.0400
			Target Keu Perbulan	1.6156	10.6619	13.8824	6.7942	9.4572	6.7942	5.3622	6.8482	11.1315	9.8623	5.5491	12.0412
			Fisik Akumulatif	1.6100	7.0200	20.9000	27.6900	37.1400	46.9300	51.0200	57.8600	71.0000	80.8600	87.9600	100.0000
			Target Keu Akumulatif	1.6156	12.2775	26.1599	32.9541	42.4113	49.2055	54.5677	61.4159	72.5474	82.4097	87.9588	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 rancangan Perda Pelayanan Publik	646,208,000	Fisik Perbulan	1.0900	14.2900	12.2700	13.0100	13.1000	10.0000	10.9900	15.4500	9.8000	-	-	-
			Target Keu Perbulan	0.4101	14.2995	12.2700	14.9645	16.5490	12.3428	10.6961	8.2295	9.4183	0.4101	0.4101	-
			Fisik Akumulatif	1.0900	15.3800	27.6500	40.6600	53.7600	63.7600	74.7500	90.2000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	0.4101	14.7096	26.9796	41.9441	58.4931	70.8359	81.5320	89.7615	99.1798	99.5899	100.0000	100.0000



**REKAP TARGET KEUANGAN DEARAH**  
**BIRO ORGANISASI**  
**APBD PROVINSI JAWA TENGAH**  
**TAHUN ANGGARAN 2026**

Kode	Uraian	Anggaran (Rp)		Januari	Februari	Maret	April	Mei	Juni	Juli	Agustus	September	Oktober	November	Desember
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5	BELANJA DAERAH	2646730000	Perbulan	173.702.758	245.995.550	259.644.900	289.251.758	282.302.950	304.582.783	230.237.525	210.224.183	214.917.350	178.052.300	157.491.958	100.325.985
			Akumulatif	173.702.758	419.698.308	679.343.208	968.594.966	1.250.897.916	1.555.480.699	1.785.718.224	1.995.942.407	2.210.859.757	2.388.912.057	2.546.404.015	2.646.730.000
5.1	BELANJA OPERASI	2646730000	Perbulan	173.702.758	245.995.550	259.644.900	289.251.758	282.302.950	304.582.783	230.237.525	210.224.183	214.917.350	178.052.300	157.491.958	100.325.985
			Akumulatif	173.702.758	419.698.308	679.343.208	968.594.966	1.250.897.916	1.555.480.699	1.785.718.224	1.995.942.407	2.210.859.757	2.388.912.057	2.546.404.015	2.646.730.000
5.1.2	Belanja Barang dan Jasa	2646730000	Perbulan	173.702.758	245.995.550	259.644.900	289.251.758	282.302.950	304.582.783	230.237.525	210.224.183	214.917.350	178.052.300	157.491.958	100.325.985
			Akumulatif	173.702.758	419.698.308	679.343.208	968.594.966	1.250.897.916	1.555.480.699	1.785.718.224	1.995.942.407	2.210.859.757	2.388.912.057	2.546.404.015	2.646.730.000