



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026
BIRO KESEJAHTERAAN RAKYAT DAN PENGENTASAN KEMISKINAN
BIRO KESEJAHTERAAN RAKYAT DAN PENGENTASAN KEMISKINAN

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	424,048,912,000	Fisik Perbulan	0.0810	0.3623	0.0695	8.4231	21.8532	0.0715	0.0760	0.1308	22.1044	0.1328	0.0416	46.6539
			Target Keu Perbulan	0.0783	0.3650	0.0683	13.3876	21.8596	0.0696	0.0748	0.1309	22.1026	0.1372	0.0381	41.6879
			Fisik Akumulatif	0.0810	0.4433	0.5128	8.9359	30.7891	30.8606	30.9366	31.0674	53.1718	53.3046	53.3461	100.0000
			Target Keu Akumulatif	0.0783	0.4434	0.5116	13.8992	35.7588	35.8284	35.9033	36.0342	58.1368	58.2740	58.3121	100.0000
I	BIRO KESEJAHTERAAN RAKYAT DAN PENGENTASAN KEMISKINAN	424,048,912,000	Fisik Perbulan	0.0810	0.3623	0.0695	8.4231	21.8532	0.0715	0.0760	0.1308	22.1044	0.1328	0.0416	46.6539
			Target Keu Perbulan	0.0783	0.3650	0.0683	13.3876	21.8596	0.0696	0.0748	0.1309	22.1026	0.1372	0.0381	41.6879
			Fisik Akumulatif	0.0810	0.4433	0.5128	8.9359	30.7891	30.8606	30.9366	31.0674	53.1718	53.3046	53.3461	100.0000
			Target Keu Akumulatif	0.0783	0.4434	0.5116	13.8992	35.7588	35.8284	35.9033	36.0342	58.1368	58.2740	58.3121	100.0000
	Administrasi Umum Perangkat Daerah	1,630,155,000	Fisik Perbulan	4.1740	1.4401	5.8199	3.8799	5.7773	6.1837	10.4236	9.9961	49.0560	0.9659	0.9819	1.3017
			Target Keu Perbulan	4.2082	1.4235	5.5301	3.8555	5.8031	6.2049	10.4530	10.0727	49.0880	0.9570	1.0171	1.3870
			Fisik Akumulatif	4.1740	5.6141	11.4339	15.3138	21.0911	27.2748	37.6983	47.6945	96.7504	97.7163	98.6983	100.0000
			Target Keu Akumulatif	4.2082	5.6317	11.1618	15.0173	20.8204	27.0253	37.4783	47.5510	96.6390	97.5959	98.6130	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	565,120,000	Fisik Perbulan	11.9351	1.4623	9.3691	2.1935	12.6663	1.7582	17.9027	23.1391	11.6140	2.6809	2.6809	2.5979
			Target Keu Perbulan	12.0328	1.4156	8.5469	2.1234	12.7407	1.8226	18.0139	23.3756	11.6754	2.6543	2.7835	2.8153
			Fisik Akumulatif	11.9351	13.3974	22.7666	24.9600	37.6263	39.3846	57.2873	80.4264	92.0403	94.7212	97.4021	100.0000
			Target Keu Akumulatif	12.0328	13.4485	21.9953	24.1188	36.8594	38.6820	56.6959	80.0715	91.7469	94.4012	97.1847	100.0000
1	Fasilitasi dan Evaluasi Pelaksanaan Reformasi Birokrasi di Lingkup Biro Kesra (SPIP, RB, SAKIP, MR dan SPI)	2,270,000	Fisik Perbulan	-	-	13.0000	-	-	13.0000	-	-	34.0000	-	-	40.0000
			Target Keu Perbulan	-	-	13.2159	-	-	13.2159	-	-	33.4802	-	-	40.0881
			Fisik Akumulatif	-	-	13.0000	13.0000	13.0000	26.0000	26.0000	26.0000	60.0000	60.0000	60.0000	100.0000
			Target Keu Akumulatif	-	-	13.2159	13.2159	13.2159	26.4317	26.4317	26.4317	59.9119	59.9119	59.9119	100.0000
2	Koordinasi dan Konsultasi Dalam Daerah	137,730,000	Fisik Perbulan	6.0000	6.0000	6.0000	9.0000	9.0000	7.0000	9.0000	9.0000	7.0000	11.0000	11.0000	10.0000

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 Perbulan	5.8085	5.8085	5.8085	8.7127	8.7127	7.2606	8.7127	8.7127	7.2606	10.8909	11.4209	10.8909	
			Fisik Akumulatif	6.0000	12.0000	18.0000	27.0000	36.0000	43.0000	52.0000	61.0000	68.0000	79.0000	90.0000	100.0000	
			Target Keu Akumulatif	5.8085	11.6169	17.4254	26.1381	34.8508	42.1114	50.8241	59.5368	66.7974	77.6882	89.1091	100.0000	
3	DUKUNGAN LIASSION OFFICER MTQ TINGKAT NASIONAL XXXI TAHUN 2026	55,220,000	Fisik Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-	
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
4	KOORDINASI PERSIAPAN MTQ TINGKAT NASIONAL XXXI TAHUN 2026	369,900,000	Fisik Perbulan	16.0000	-	12.0000	-	16.0000	-	24.0000	32.0000	-	-	-	-	
			Target Keu Perbulan	16.2206	-	10.8137	-	16.2206	-	24.2768	32.4682	-	-	-	-	
			Fisik Akumulatif	16.0000	16.0000	28.0000	28.0000	44.0000	44.0000	68.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	16.2206	16.2206	27.0343	27.0343	43.2549	43.2549	67.5318	100.0000	100.0000	100.0000	100.0000	100.0000	
	Penatausahaan Arsip Dinamis pada SKPD **	1,065,035,000	Fisik Perbulan	0.0559	1.4283	3.9366	4.7747	2.1219	8.5319	6.4551	3.0223	68.9231	0.0559	0.0805	0.6140	
			Target Keu Perbulan	0.0563	1.4277	3.9294	4.7745	2.1220	8.5302	6.4411	3.0140	68.9395	0.0563	0.0798	0.6291	
			Fisik Akumulatif	0.0559	1.4841	5.4207	10.1954	12.3173	20.8492	27.3042	30.3266	99.2497	99.3055	99.3860	100.0000	
			Target Keu Akumulatif	0.0563	1.4840	5.4134	10.1879	12.3099	20.8402	27.2813	30.2952	99.2348	99.2911	99.3709	100.0000	
1	Rakyat - Rapat rapat rutin interen Kesra , IKM, Perencanaan, Evaluasi Kegiatan dan Desa Dampingan	15,850,000	Fisik Perbulan	-	-	32.0000	-	-	-	-	-	32.0000	-	-	36.0000	
			Target Keu Perbulan	-	-	31.5457	-	-	-	-	-	31.5457	-	-	36.9085	
			Fisik Akumulatif	-	-	32.0000	32.0000	32.0000	32.0000	32.0000	32.0000	64.0000	64.0000	64.0000	100.0000	
			Target Keu Akumulatif	-	-	31.5457	31.5457	31.5457	31.5457	31.5457	31.5457	63.0915	63.0915	63.0915	100.0000	
2	Rapat Koordinasi Forum PD Kesra	6,000,000	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	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	Penataan Administrasi Keuangan dan Umum Biro	23,805,000	Fisik Perbulan	2.5000	63.9000	3.6000	3.6000	2.5000	3.6000	2.5000	4.6000	3.6000	2.5000	3.6000	3.5000	
			Target Keu Perbulan	2.5205	63.8731	3.5707	3.5707	2.5205	3.5707	2.5205	4.6209	3.5707	2.5205	3.5707	3.5707	
			Fisik Akumulatif	2.5000	66.4000	70.0000	73.6000	76.1000	79.7000	82.2000	86.8000	90.4000	92.9000	96.5000	100.0000	
			Target Keu Akumulatif	2.5205	66.3936	69.9643	73.5350	76.0555	79.6261	82.1466	86.7675	90.3382	92.8586	96.4293	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	
4	DUKUNGAN KESEKRETARIATAN MTQ TINGKAT NASIONAL XXXI TAHUN 2026	716,380,000	Fisik Perbulan	-	-	-	-	0.2800	4.1900	0.4200	0.2800	94.8300	-	-	-	
			Target Keu Perbulan	-	-	-	-	0.2792	4.1877	0.4188	0.2792	94.8351	-	-	-	
			Fisik Akumulatif	-	-	-	-	0.2800	4.4700	4.8900	5.1700	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	0.2792	4.4669	4.8857	5.1649	100.0000	100.0000	100.0000	100.0000	
5	RAPAT PERSIAPAN MTQ TINGKAT NASIONAL XXXI TAHUN 2026	303,000,000	Fisik Perbulan	-	-	9.9000	16.5000	6.6000	19.8000	21.5000	9.6000	16.1000	-	-	-	
			Target Keu Perbulan	-	-	9.9010	16.5017	6.6007	19.8020	21.4521	9.5710	16.1716	-	-	-	
			Fisik Akumulatif	-	-	9.9000	26.4000	33.0000	52.8000	74.3000	83.9000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	9.9010	26.4026	33.0033	52.8053	74.2574	83.8284	100.0000	100.0000	100.0000	100.0000	
	Fasilitasi Pembinaan Mental Spiritual	421,168,757,000	Fisik Perbulan	0.0473	0.3444	0.0189	8.4425	21.9573	0.0165	0.0094	0.0685	22.0359	0.1011	0.0119	46.9463	
			Target Keu Perbulan	0.0473	0.3444	0.0189	13.4426	21.9608	0.0165	0.0095	0.0685	22.0342	0.1011	0.0120	41.9443	
			Fisik Akumulatif	0.0473	0.3917	0.4106	8.8530	30.8104	30.8268	30.8363	30.9048	52.9407	53.0418	53.0537	100.0000	
			Target Keu Akumulatif	0.0473	0.3917	0.4106	13.8531	35.8140	35.8304	35.8399	35.9084	57.9426	58.0437	58.0557	100.0000	
	Pengelolaan Sarana dan Prasarana Spiritual **	418,107,057,000	Fisik Perbulan	0.0007	0.0057	0.0037	8.4972	22.1000	0.0044	0.0034	0.0034	22.0892	0.0046	0.0034	47.2842	
			Target Keu Perbulan	0.0007	0.0057	0.0037	13.5340	22.1035	0.0044	0.0034	0.0034	22.0875	0.0046	0.0034	42.2456	
			Fisik Akumulatif	0.0007	0.0065	0.0102	8.5074	30.6074	30.6118	30.6152	30.6186	52.7078	52.7124	52.7158	100.0000	
			Target Keu Akumulatif	0.0007	0.0065	0.0101	13.5441	35.6476	35.6520	35.6554	35.6588	57.7463	57.7509	57.7544	100.0000	
1	Hibah Bidang Keagamaan (Hibah Fraksi)	33,528,480,000	Fisik Perbulan	-	-	-	13.3300	-	-	-	-	-	-	-	86.6700	
			Target Keu Perbulan	-	-	-	11.9302	-	-	-	-	-	-	-	-	88.0698
			Fisik Akumulatif	-	-	-	13.3300	13.3300	13.3300	13.3300	13.3300	13.3300	13.3300	13.3300	100.0000	
			Target Keu Akumulatif	-	-	-	11.9302	11.9302	11.9302	11.9302	11.9302	11.9302	11.9302	11.9302	100.0000	
2	Hibah Bidang Pendidikan Keagamaan (Hibah Fraksi)	84,719,000,000	Fisik Perbulan	-	-	-	10.0000	-	-	-	-	-	-	-	90.0000	
			Target Keu Perbulan	-	-	-	35.4112	-	-	-	-	-	-	-	64.5888	
			Fisik Akumulatif	-	-	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	100.0000	
			Target Keu Akumulatif	-	-	-	35.4112	35.4112	35.4112	35.4112	35.4112	35.4112	35.4112	35.4112	100.0000	
3	Monitoring Pelaksanaan Kegiatan Hibah Keagamaan	250,000,000	Fisik Perbulan	1.2000	9.6000	6.2000	9.1000	13.8000	7.3000	5.7000	5.7000	6.9000	7.7000	5.7000	21.1000	
			Target Keu Perbulan	1.2000	9.5906	6.1600	9.1402	13.7505	7.3002	5.7402	5.7402	6.9002	7.7402	5.7402	20.9972	
			Fisik Akumulatif	1.2000	10.8000	17.0000	26.1000	39.9000	47.2000	52.9000	58.6000	65.5000	73.2000	78.9000	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	1.2000	10.7906	16.9506	26.0908	39.8413	47.1416	52.8818	58.6220	65.5223	73.2625	79.0028	100.0000
4	Hibah Bidang Pendidikan Keagamaan	8,340,000.000	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	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
5	Hibah Bidang keagamaan	14,223,577.000	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
			Target Keu Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
6	Hibah Kepada Pemerintah Pusat (Insentif Pengajar Keagamaan)	277,046,000.000	Fisik Perbulan	-	-	-	-	33.3400	-	-	-	33.3300	-	-	33.3300
			Target Keu Perbulan	-	-	-	-	33.3454	-	-	-	33.3273	-	-	33.3273
			Fisik Akumulatif	-	-	-	-	33.3400	33.3400	33.3400	33.3400	66.6700	66.6700	66.6700	100.0000
			Target Keu Akumulatif	-	-	-	-	33.3454	33.3454	33.3454	33.3454	66.6727	66.6727	66.6727	100.0000
	Fasilitasi Kelembagaan Bina Spiritual **	3,061,700.000	Fisik Perbulan	6.4099	46.5912	2.0899	0.9613	2.4773	1.6684	0.8323	8.9541	14.7561	13.2815	1.1753	0.8027
			Target Keu Perbulan	6.4096	46.5920	2.0904	0.9635	2.4772	1.6672	0.8329	8.9557	14.7558	13.2799	1.1755	0.8003
			Fisik Akumulatif	6.4099	53.0011	55.0910	56.0522	58.5295	60.1980	61.0303	69.9844	84.7405	98.0220	99.1973	100.0000
			Target Keu Akumulatif	6.4096	53.0017	55.0920	56.0556	58.5328	60.2000	61.0328	69.9885	84.7443	98.0243	99.1997	100.0000
1	Sosialisasi Takmir Masjid	71,288.000	Fisik Perbulan	-	-	-	-	50.0000	-	-	-	50.0000	-	-	-
			Target Keu Perbulan	-	-	-	-	50.0000	-	-	-	50.0000	-	-	-
			Fisik Akumulatif	-	-	-	-	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000
2	Fasilitasi Hari-Hari Besar Keagamaan	268,400.000	Fisik Perbulan	27.1600	29.6600	12.1100	-	2.2700	9.1000	-	8.9000	-	10.8000	-	-
			Target Keu Perbulan	27.1610	29.6572	12.1088	-	2.2727	9.0909	-	8.9046	-	10.8048	-	-
			Fisik Akumulatif	27.1600	56.8200	68.9300	68.9300	71.2000	80.3000	80.3000	89.2000	89.2000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	27.1610	56.8182	68.9270	68.9270	71.1997	80.2906	80.2906	89.1952	89.1952	100.0000	100.0000	100.0000
3	Fasilitasi Pelayanan Keagamaan	452,627.000	Fisik Perbulan	6.8700	5.4100	5.4100	5.4100	6.8700	5.4100	5.6300	5.4100	6.6600	33.5400	7.9500	5.4300
			Target Keu Perbulan	6.8711	5.4130	5.4130	5.4130	6.8711	5.4130	5.6339	5.4130	6.6579	33.5368	7.9512	5.4132
			Fisik Akumulatif	6.8700	12.2800	17.6900	23.1000	29.9700	35.3800	41.0100	46.4200	53.0800	86.6200	94.5700	100.0000

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des		
			Target Keu Akumulatif	6.8711	12.2841	17.6970	23.1100	29.9811	35.3940	41.0279	46.4409	53.0988	86.6356	94.5868	100.0000		
4	Fasilitasi Jateng Bersholawat	677,385,000	Fisik Perbulan	-	33.3300	-	-	-	-	-	-	33.3300	-	33.3400	-	-	
			Target Keu Perbulan	-	33.3333	-	-	-	-	-	-	-	33.3333	-	33.3333	-	-
			Fisik Akumulatif	-	33.3300	33.3300	33.3300	33.3300	33.3300	33.3300	33.3300	33.3300	66.6600	66.6600	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	33.3333	33.3333	33.3333	33.3333	33.3333	33.3333	33.3333	33.3333	66.6667	66.6667	100.0000	100.0000	100.0000
5	Fasilitasi Pelaksanaan Penyelenggaraan Haji	1,206,000,000	Fisik Perbulan	7.6500	90.9300	0.5800	0.4100	0.2500	0.1800	-	-	-	-	-	-	-	
			Target Keu Perbulan	7.6487	90.9298	0.5804	0.4146	0.2488	0.1778	-	-	-	-	-	-	-	-
			Fisik Akumulatif	7.6500	98.5800	99.1600	99.5700	99.8200	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	7.6487	98.5784	99.1589	99.5735	99.8222	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
6	SEMINAR ISLAMI DALAM RANGKA MTQ TINGKAT NASIONAL XXXI TAHUN 2026	171,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-		
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-	-	
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	
7	JATENG BERSHOLAWAT DALAM RANGKA MTQ TINGKAT NASIONAL XXXI TAHUN 2026	215,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-		
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-	-	
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	
	Fasilitasi Pengembangan Kesejahteraan Rakyat Pelayanan Dasar	600,000,000	Fisik Perbulan	1.9578	4.2702	4.5145	8.1255	8.9348	9.9711	9.9771	11.0918	9.8454	10.0929	11.5085	9.7105		
			Target Keu Perbulan	-	6.2671	4.4380	6.9734	10.9495	9.3644	9.0706	10.9353	8.9544	13.2021	8.9569	10.8882		
			Fisik Akumulatif	1.9578	6.2280	10.7424	18.8679	27.8027	37.7737	47.7509	58.8427	68.6881	78.7810	90.2895	100.0000		
			Target Keu Akumulatif	-	6.2671	10.7051	17.6785	28.6280	37.9925	47.0631	57.9983	66.9528	80.1549	89.1118	100.0000		
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Pendidikan **	200,000,000	Fisik Perbulan	1.8251	1.8516	0.9523	6.4840	4.6290	9.2580	10.9805	13.7545	9.2580	11.1130	14.4170	15.4770		
			Target Keu Perbulan	-	8.8650	0.3900	6.4378	10.4403	8.6128	9.0128	10.5828	8.0828	18.4323	8.0753	11.0681		
			Fisik Akumulatif	1.8251	3.6767	4.6290	11.1130	15.7420	25.0000	35.9805	49.7350	58.9930	70.1060	84.5230	100.0000		
			Target Keu Akumulatif	-	8.8650	9.2550	15.6928	26.1331	34.7459	43.7587	54.3415	62.4243	80.8566	88.9319	100.0000		
1	Koordinasi Penyusunan Dan Analisis Kebijakan Bidang Pendidikan	5,300,000	Fisik Perbulan	1.0000	2.0000	2.0000	5.0000	5.0000	10.0000	5.0000	10.0000	10.0000	10.0000	35.0000	5.0000		
			Target Keu Perbulan	-	-	-	-	-	-	20.0000	50.0000	-	-	30.0000	-	-	

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	1.0000	3.0000	5.0000	10.0000	15.0000	25.0000	30.0000	40.0000	50.0000	60.0000	95.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	20.0000	70.0000	70.0000	70.0000	100.0000	100.0000	100.0000
2	Koordinasi Pemantauan Dan Evaluasi Kebijakan Bidang Pendidikan	179,860,000	Fisik Perbulan	2.0000	2.0000	1.0000	5.0000	5.0000	10.0000	10.0000	15.0000	10.0000	10.0000	15.0000	15.0000
			Target Keu Perbulan	-	9.8577	0.4337	5.0960	11.6094	8.9879	6.4859	11.7678	8.9879	17.5495	8.9795	10.2447
			Fisik Akumulatif	2.0000	4.0000	5.0000	10.0000	15.0000	25.0000	35.0000	50.0000	60.0000	70.0000	85.0000	100.0000
			Target Keu Akumulatif	-	9.8577	10.2913	15.3873	26.9967	35.9845	42.4705	54.2383	63.2262	80.7757	89.7553	100.0000
3	Koordinasi Capaian Kinerja OPD Bidang Pendidikan	14,840,000	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	100.0000
			Target Keu Akumulatif	-	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	100.0000
	Fasilitasi, Koordinasi dan Sinkronisasi, Evaluasi dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Kesehatan **	200,000,000	Fisik Perbulan	4.0482	7.0329	6.7320	9.2480	9.9605	10.4405	9.3805	9.9505	10.0635	9.3805	9.8936	3.8694
			Target Keu Perbulan	-	4.9362	4.4925	7.8475	9.0733	9.7675	9.3475	11.3206	9.0675	12.3225	9.9425	11.8825
			Fisik Akumulatif	4.0482	11.0811	17.8131	27.0611	37.0216	47.4621	56.8426	66.7931	76.8566	86.2371	96.1307	100.0000
			Target Keu Akumulatif	-	4.9362	9.4287	17.2762	26.3495	36.1170	45.4645	56.7850	65.8525	78.1750	88.1175	100.0000
1	Penyusunan dan Analisis Kebijakan Bidang Kesehatan, Pengendalian Penduduk dan KB	2,850,000	Fisik Perbulan	-	10.0000	-	-	50.0000	-	-	40.0000	-	-	-	-
			Target Keu Perbulan	-	7.0175	-	-	-	46.4912	-	-	-	46.4912	-	-
			Fisik Akumulatif	-	10.0000	10.0000	10.0000	60.0000	60.0000	60.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	7.0175	7.0175	7.0175	7.0175	53.5088	53.5088	53.5088	53.5088	100.0000	100.0000	100.0000
2	Penyusunan & Analisis Kebijakan Bidang Kesehatan, Pengendalian Penduduk dan KB	5,300,000	Fisik Perbulan	-	-	5.0000	5.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	30.0000
			Target Keu Perbulan	-	-	-	-	-	50.0000	-	-	-	50.0000	-	-
			Fisik Akumulatif	-	-	5.0000	10.0000	15.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000
3	Koordinasi Pelaksanaan Kebijakan Bidang Kesehatan, Pengendalian Penduduk dan KB	148,340,000	Fisik Perbulan	5.0000	7.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	3.0000
			Target Keu Perbulan	-	2.1707	4.9346	7.8671	7.5637	9.0468	9.8894	10.9343	11.1029	11.2040	12.2826	13.0039
			Fisik Akumulatif	5.0000	12.0000	17.0000	27.0000	37.0000	47.0000	57.0000	67.0000	77.0000	87.0000	97.0000	100.0000
			Target Keu Akumulatif	-	2.1707	7.1053	14.9724	22.5361	31.5829	41.4723	52.4066	63.5095	74.7135	86.9961	100.0000
4	Koordinasi Capaian Kinerja Perangkat Daerah Bidang Kesehatan, Pengendalian Penduduk dan KB	6,360,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	25.0000	-
			Target Keu Perbulan	-	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	25.0000

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	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	100.0000	
5	Koordinasi Pelaksanaan Kebijakan Bidang Kesehatan, Pengendalian Penduduk dan KB	33,970,000	Fisik Perbulan	2.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	7.0000	10.0000	6.0000	5.0000
			Target Keu Perbulan	-	18.9944	4.9014	4.8278	20.3901	6.2997	4.8278	18.9023	4.9014	4.9014	4.9014	4.9014	6.1525
			Fisik Akumulatif	2.0000	12.0000	22.0000	32.0000	42.0000	52.0000	62.0000	72.0000	79.0000	89.0000	95.0000	100.0000	100.0000
			Target Keu Akumulatif	-	18.9944	23.8958	28.7236	49.1136	55.4133	60.2411	79.1434	84.0447	88.9461	93.8475	100.0000	100.0000
6	Koordinasi Capaian Kinerja Perangkat Daerah Bidang Kesehatan, Pengendalian Penduduk dan KB	3,180,000	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	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	100.0000	
	Fasilitasi, Koordinasi dan Sinkronisasi, Evaluasi dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Sosial **	200,000,000	Fisik Perbulan	-	3.9261	5.8591	8.6444	12.2148	10.2148	9.5704	9.5704	10.2148	9.7852	10.2148	9.7852	
			Target Keu Perbulan	-	5.0000	8.4315	6.6350	13.3350	9.7130	8.8515	10.9025	9.7130	8.8515	8.8530	9.7140	
			Fisik Akumulatif	-	3.9261	9.7852	18.4296	30.6444	40.8591	50.4296	60.0000	70.2148	80.0000	90.2148	100.0000	
			Target Keu Akumulatif	-	5.0000	13.4315	20.0665	33.4015	43.1145	51.9660	62.8685	72.5815	81.4330	90.2860	100.0000	
1	Koordinasi & Pemantauan Evaluasi Pelaksanaan Kebijakan Kesra Bidang Sospbnakertrans	157,043,000	Fisik Perbulan	-	5.0000	5.0000	8.0000	12.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	
			Target Keu Perbulan	-	6.3677	6.3677	6.3677	10.1119	10.1119	10.1119	10.1119	10.1119	10.1119	10.1119	10.1125	10.1132
			Fisik Akumulatif	-	5.0000	10.0000	18.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	
			Target Keu Akumulatif	-	6.3677	12.7354	19.1030	29.2149	39.3268	49.4387	59.5506	69.6624	79.7743	89.8868	100.0000	
2	Koordinasi Penyusunan, Pelaksanaan Tugas Perangkat Daerah & Sinergitas Pelaksanaan Kebijakan Kesra Bidang Sospbnakertrans	42,957,000	Fisik Perbulan	-	-	9.0000	11.0000	13.0000	11.0000	8.0000	8.0000	11.0000	9.0000	11.0000	9.0000	
			Target Keu Perbulan	-	-	15.9764	7.6123	25.1181	8.2548	4.2438	13.7929	8.2548	4.2438	4.2484	8.2548	
			Fisik Akumulatif	-	-	9.0000	20.0000	33.0000	44.0000	52.0000	60.0000	71.0000	80.0000	91.0000	100.0000	
			Target Keu Akumulatif	-	-	15.9764	23.5887	48.7068	56.9616	61.2054	74.9983	83.2530	87.4968	91.7452	100.0000	
	Fasilitasi Pengembangan Kesejahteraan Rakyat Non Pelayanan Dasar	650,000,000	Fisik Perbulan	9.9019	5.6348	14.3493	7.5798	6.5871	11.2646	8.1122	5.6727	10.1709	9.4062	6.2947	5.0258	
			Target Keu Perbulan	9.9025	5.6334	14.3480	7.5785	6.5848	10.5474	8.1116	5.6735	10.8863	9.4051	6.2931	5.0359	
			Fisik Akumulatif	9.9019	15.5367	29.8861	37.4659	44.0530	55.3176	63.4298	69.1025	79.2734	88.6796	94.9742	100.0000	
			Target Keu Akumulatif	9.9025	15.5358	29.8838	37.4623	44.0471	54.5945	62.7060	68.3796	79.2659	88.6710	94.9641	100.0000	
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Kepemudaan, Olahraga, Kebudayaan, dan Pariwisata **	200,000,000	Fisik Perbulan	14.3514	6.1454	32.1338	5.2244	5.8298	4.1690	4.2709	1.9736	8.3105	8.6381	5.7328	3.2204	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Target Keu Perbulan	14.3523	6.1435	32.1310	5.2225	5.8256	1.8400	4.2725	1.9725	10.6386	8.6365	5.7300	3.2350	
			Fisik Akumulatif	14.3514	20.4968	52.6306	57.8550	63.6849	67.8538	72.1247	74.0983	82.4088	91.0468	96.7796	100.0000	
			Target Keu Akumulatif	14.3523	20.4958	52.6268	57.8493	63.6749	65.5149	69.7874	71.7599	82.3985	91.0350	96.7650	100.0000	
1	Penyusunan Dan Analisis Kebijakan Bidang Kepemudaan, Olahraga, Kebudayaan Dan Perpustakaan	24,847,000	Fisik Perbulan	23.9700	3.2500	2.0100	-	19.6900	18.7300	-	-	-	32.0000	-	0.3500	
			Target Keu Perbulan	23.9651	3.2479	2.0123	-	19.6853	-	-	-	-	18.7314	31.9958	-	0.3622
			Fisik Akumulatif	23.9700	27.2200	29.2300	29.2300	48.9200	67.6500	67.6500	67.6500	67.6500	67.6500	99.6500	99.6500	100.0000
			Target Keu Akumulatif	23.9651	27.2129	29.2253	29.2253	48.9105	48.9105	48.9105	48.9105	48.9105	67.6420	99.6378	99.6378	100.0000
2	Koordinasi Pelaksanaan Kebijakan Bidang Kepemudaan, Olahraga, Kebudayaan Dan Perpustakaan	29,153,000	Fisik Perbulan	49.4300	20.9600	3.6400	3.7900	2.6800	2.0200	4.6100	1.3700	5.6300	2.9900	2.5700	0.3100	
			Target Keu Perbulan	49.4289	20.9584	3.6360	3.7903	2.6755	2.0238	4.6136	1.3721	5.6255	2.9945	2.5726	0.3087	
			Fisik Akumulatif	49.4300	70.3900	74.0300	77.8200	80.5000	82.5200	87.1300	88.5000	94.1300	97.1200	99.6900	100.0000	
			Target Keu Akumulatif	49.4289	70.3873	74.0233	77.8136	80.4891	82.5129	87.1265	88.4986	94.1241	97.1186	99.6913	100.0000	
3	Koordinasi Capaian Kinerja Perangkat Daerah Bidang Kepemudaan, Olahraga, Kebudayaan Dan Perpustakaan	146,000,000	Fisik Perbulan	5.7100	3.6800	42.9500	6.4000	4.1000	2.1200	4.9300	2.4300	10.2600	5.7900	7.3400	4.2900	
			Target Keu Perbulan	5.7123	3.6781	42.9466	6.3973	4.0959	2.1164	4.9315	2.4281	10.2623	5.7877	7.3356	4.3082	
			Fisik Akumulatif	5.7100	9.3900	52.3400	58.7400	62.8400	64.9600	69.8900	72.3200	82.5800	88.3700	95.7100	100.0000	
			Target Keu Akumulatif	5.7123	9.3904	52.3370	58.7342	62.8301	64.9466	69.8781	72.3062	82.5685	88.3562	95.6918	100.0000	
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Pemberdayaan Perempuan dan Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana, Administrasi Kependudukan dan Pencatatan Sipil, Pemberdayaan Masyarakat dan Desa, Transmigrasi dan Tenaga Kerja **	450,000,000	Fisik Perbulan	7.9244	5.4079	6.4451	8.6267	6.9236	14.4183	9.8194	7.3167	10.9977	9.7476	6.5444	5.8282	
			Target Keu Perbulan	7.9248	5.4067	6.4444	8.6256	6.9222	14.4173	9.8178	7.3184	10.9964	9.7467	6.5433	5.8363	
			Fisik Akumulatif	7.9244	13.3323	19.7774	28.4041	35.3277	49.7460	59.5655	66.8822	77.8799	87.6274	94.1718	100.0000	
			Target Keu Akumulatif	7.9248	13.3314	19.7759	28.4014	35.3236	49.7410	59.5588	66.8772	77.8737	87.6203	94.1637	100.0000	
1	Penyusunan dan Analisis Kebijakan Bidang Permasdesdukcapil PPPA	8,804,500	Fisik Perbulan	2.2700	15.4500	2.2700	2.2700	15.4500	35.5800	2.2700	15.4500	2.2700	2.2700	2.2700	2.1800	
			Target Keu Perbulan	2.2716	15.4466	2.2716	2.2716	15.4466	35.5841	2.2716	15.4466	2.2716	2.2716	2.2716	2.1750	
			Fisik Akumulatif	2.2700	17.7200	19.9900	22.2600	37.7100	73.2900	75.5600	91.0100	93.2800	95.5500	97.8200	100.0000	
			Target Keu Akumulatif	2.2716	17.7182	19.9898	22.2613	37.7080	73.2921	75.5636	91.0103	93.2818	95.5534	97.8250	100.0000	
2	Koordinasi Pelaksanaan Kebijakan Bidang Permasdesdukcapil PPPA	121,091,500	Fisik Perbulan	10.8300	7.7000	5.9500	17.6100	5.9500	7.7000	7.7000	7.7900	7.7000	7.7000	7.7000	5.6700	
			Target Keu Perbulan	10.8294	7.6967	5.9459	17.6065	5.9459	7.6967	7.6967	7.7941	7.6967	7.6967	7.6967	5.6982	
			Fisik Akumulatif	10.8300	18.5300	24.4800	42.0900	48.0400	55.7400	63.4400	71.2300	78.9300	86.6300	94.3300	100.0000	
			Target Keu Akumulatif	10.8294	18.5261	24.4720	42.0785	48.0244	55.7211	63.4177	71.2119	78.9085	86.6052	94.3018	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	Koordinasi Capaian Kinerja Perangkat Daerah Bidang Permasdesdukcapil PPPA	70,104,000	Fisik Perbulan	9.9400	6.9200	6.8500	9.9400	6.8500	6.8500	9.9400	7.0800	12.3600	9.9400	6.8500	6.4800
			Target Keu Perbulan	9.9424	6.9183	6.8470	9.9424	6.8470	6.8470	9.9424	7.0752	12.3588	9.9424	6.8470	6.4904
			Fisik Akumulatif	9.9400	16.8600	23.7100	33.6500	40.5000	47.3500	57.2900	64.3700	76.7300	86.6700	93.5200	100.0000
			Target Keu Akumulatif	9.9424	16.8607	23.7076	33.6500	40.4970	47.3439	57.2863	64.3615	76.7203	86.6627	93.5096	100.0000
4	Penyusunan dan Analisis Kebijakan Bidang Pengentasan Kemiskinan	80,610,000	Fisik Perbulan	17.4300	0.3100	0.3100	9.9900	0.3100	34.2700	10.1400	0.6800	25.4300	0.3100	0.3100	0.5100
			Target Keu Perbulan	17.4332	0.3101	0.3101	9.9864	0.3101	34.2699	10.1353	0.6823	25.4311	0.3101	0.3101	0.5111
			Fisik Akumulatif	17.4300	17.7400	18.0500	28.0400	28.3500	62.6200	72.7600	73.4400	98.8700	99.1800	99.4900	100.0000
			Target Keu Akumulatif	17.4332	17.7433	18.0535	28.0398	28.3500	62.6199	72.7552	73.4375	98.8686	99.1788	99.4889	100.0000
5	Koordinasi Pelaksanaan Kebijakan Bidang Pengentasan Kemiskinan	76,590,000	Fisik Perbulan	-	9.1400	-	2.9700	22.9000	-	22.3500	19.5800	-	2.7700	1.7300	18.5600
			Target Keu Perbulan	-	9.1396	-	2.9704	22.9012	-	22.3528	19.5848	-	2.7680	1.7300	18.5533
			Fisik Akumulatif	-	9.1400	9.1400	12.1100	35.0100	35.0100	57.3600	76.9400	76.9400	79.7100	81.4400	100.0000
			Target Keu Akumulatif	-	9.1396	9.1396	12.1099	35.0111	35.0111	57.3639	76.9487	76.9487	79.7167	81.4467	100.0000
6	Koordinasi Capaian Kinerja Perangkat Daerah Bidang Pengentasan Kemiskinan	92,800,000	Fisik Perbulan	1.4300	1.6700	17.8300	-	-	21.5500	2.5900	1.7500	11.6400	26.9400	14.6000	-
			Target Keu Perbulan	1.4278	1.6703	17.8341	-	-	21.5517	2.5862	1.7511	11.6379	26.9397	14.6013	-
			Fisik Akumulatif	1.4300	3.1000	20.9300	20.9300	20.9300	42.4800	45.0700	46.8200	58.4600	85.4000	100.0000	100.0000
			Target Keu Akumulatif	1.4278	3.0981	20.9321	20.9321	20.9321	42.4838	45.0700	46.8211	58.4591	85.3987	100.0000	100.0000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026
BIRO KESEJAHTERAAN RAKYAT DAN PENGENTASAN KEMISKINAN
BIRO KESEJAHTERAAN RAKYAT DAN PENGENTASAN KEMISKINAN

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	424,048,912,000	Perbulan	332,209,500	1,547,909,400	289,440,500	56,769,878,700	92,695,319,000	295,189,700	317,399,800	555,235,800	93,725,727,900	581,887,700	161,566,700	176,777,147,300
			Akumulatif	332,209,500	1,880,118,900	2,169,559,400	58,939,438,100	151,634,757,100	151,929,946,800	152,247,346,600	152,802,582,400	246,528,310,300	247,110,198,000	247,271,764,700	424,048,912,000
1	BIRO KESEJAHTERAAN RAKYAT DAN PENGENTASAN KEMISKINAN	424,048,912,000	Perbulan	332,209,500	1,547,909,400	289,440,500	56,769,878,700	92,695,319,000	295,189,700	317,399,800	555,235,800	93,725,727,900	581,887,700	161,566,700	176,777,147,300
			Akumulatif	332,209,500	1,880,118,900	2,169,559,400	58,939,438,100	151,634,757,100	151,929,946,800	152,247,346,600	152,802,582,400	246,528,310,300	247,110,198,000	247,271,764,700	424,048,912,000
	Administrasi Umum Perangkat Daerah	1,630,155,000	Perbulan	68,600,000	23,205,000	90,150,000	62,850,000	94,600,000	101,150,000	170,400,000	164,200,000	800,210,000	15,600,000	16,580,000	22,610,000
			Akumulatif	68,600,000	91,805,000	181,955,000	244,805,000	339,405,000	440,555,000	610,955,000	775,155,000	1,575,365,000	1,590,965,000	1,607,545,000	1,630,155,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	565,120,000	Perbulan	68,000,000	8,000,000	48,300,000	12,000,000	72,000,000	10,300,000	101,800,000	132,100,000	65,980,000	15,000,000	15,730,000	15,910,000
			Akumulatif	68,000,000	76,000,000	124,300,000	136,300,000	208,300,000	218,600,000	320,400,000	452,500,000	518,480,000	533,480,000	549,210,000	565,120,000
1	Fasilitasi dan Evaluasi Pelaksanaan Reformasi Birokrasi di Lingkup Biro Kesra (SPIP, RB, SAKIP, MR dan SPI)	2,270,000	Perbulan	-	-	300,000	-	-	300,000	-	-	760,000	-	-	910,000
			Akumulatif	-	-	300,000	300,000	300,000	600,000	600,000	600,000	1,360,000	1,360,000	1,360,000	2,270,000
2	Koordinasi dan Konsultasi Dalam Daerah	137,730,000	Perbulan	8,000,000	8,000,000	8,000,000	12,000,000	12,000,000	10,000,000	12,000,000	12,000,000	10,000,000	15,000,000	15,730,000	15,000,000
			Akumulatif	8,000,000	16,000,000	24,000,000	36,000,000	48,000,000	58,000,000	70,000,000	82,000,000	92,000,000	107,000,000	122,730,000	137,730,000
3	DUKUNGAN LIASSION OFFICER MTQ TINGKAT NASIONAL XXXI TAHUN 2026	55,220,000	Perbulan	-	-	-	-	-	-	-	-	55,220,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	55,220,000	55,220,000	55,220,000
4	KOORDINASI PERSIAPAN MTQ TINGKAT NASIONAL XXXI TAHUN 2026	369,900,000	Perbulan	60,000,000	-	40,000,000	-	60,000,000	-	89,800,000	120,100,000	-	-	-	-
			Akumulatif	60,000,000	60,000,000	100,000,000	100,000,000	160,000,000	160,000,000	249,800,000	369,900,000	369,900,000	369,900,000	369,900,000	369,900,000
	Penatausahaan Arsip Dinamis pada SKPD **	1,065,035,000	Perbulan	600,000	15,205,000	41,850,000	50,850,000	22,600,000	90,850,000	68,600,000	32,100,000	734,230,000	600,000	850,000	6,700,000
			Akumulatif	600,000	15,805,000	57,655,000	108,505,000	131,105,000	221,955,000	290,555,000	322,655,000	1,056,885,000	1,057,485,000	1,058,335,000	1,065,035,000
1	Rakyat - Rapat rutin interen Kesra , IKM, Perencanaan, Evaluasi Kegiatan dan Desa Dampingan	15,850,000	Perbulan	-	-	5,000,000	-	-	-	-	-	5,000,000	-	-	5,850,000
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	15,850,000
2	Rapat Koordinasi Forum PD Kesra	6,000,000	Perbulan	-	-	6,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
3	Penataan Administrasi Keuangan dan Umum Biro	23,805,000	Perbulan	600,000	15,205,000	850,000	850,000	600,000	850,000	600,000	1,100,000	850,000	600,000	850,000	850,000
			Akumulatif	600,000	15,805,000	16,655,000	17,505,000	18,105,000	18,955,000	19,555,000	20,655,000	21,505,000	22,105,000	22,955,000	23,805,000
4	DUKUNGAN KESEKRETARIATAN	716,380,000	Perbulan	-	-	-	-	2,000,000	30,000,000	3,000,000	2,000,000	679,380,000	-	-	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	MTQ TINGKAT NASIONAL XXXI TAHUN 2026		Akumulatif	-	-	-	-	2,000,000	32,000,000	35,000,000	37,000,000	716,380,000	716,380,000	716,380,000	716,380,000
5	RAPAT PERSIAPAN MTQ TINGKAT NASIONAL XXXI TAHUN 2026	303,000,000	Perbulan	-	-	30,000,000	50,000,000	20,000,000	60,000,000	65,000,000	29,000,000	49,000,000	-	-	-
			Akumulatif	-	-	30,000,000	80,000,000	100,000,000	160,000,000	225,000,000	254,000,000	303,000,000	303,000,000	303,000,000	303,000,000
	Fasilitasi Pembinaan Mental Spiritual	421,168,757,000	Perbulan	199,243,500	1,450,485,000	79,400,500	56,615,928,100	92,492,220,700	69,295,100	39,851,100	288,546,100	92,801,030,100	425,942,100	50,340,100	176,656,474,600
			Akumulatif	199,243,500	1,649,728,500	1,729,129,000	58,345,057,100	150,837,277,800	150,906,572,900	150,946,424,000	151,234,970,100	244,036,000,200	244,461,942,300	244,512,282,400	421,168,757,000
	Pengelolaan Sarana dan Prasarana Spiritual **	418,107,057,000	Perbulan	3,000,000	23,976,500	15,400,000	56,586,427,600	92,416,376,200	18,250,600	14,350,600	14,350,600	92,349,250,600	19,350,600	14,350,600	176,631,973,100
			Akumulatif	3,000,000	26,976,500	42,376,500	56,628,804,100	149,045,180,300	149,063,430,900	149,077,781,500	149,092,132,100	241,441,382,700	241,460,733,300	241,475,083,900	418,107,057,000
1	Hibah Bidang Keagamaan (Hibah Fraksi)	33,528,480,000	Perbulan	-	-	-	4,000,000,000	-	-	-	-	-	-	-	29,528,480,000
			Akumulatif	-	-	-	4,000,000,000	4,000,000,000	4,000,000,000	4,000,000,000	4,000,000,000	4,000,000,000	4,000,000,000	4,000,000,000	33,528,480,000
2	Hibah Bidang Pendidikan Keagamaan (Hibah Fraksi)	84,719,000,000	Perbulan	-	-	-	30,000,000,000	-	-	-	-	-	-	-	54,719,000,000
			Akumulatif	-	-	-	30,000,000,000	30,000,000,000	30,000,000,000	30,000,000,000	30,000,000,000	30,000,000,000	30,000,000,000	30,000,000,000	84,719,000,000
3	Monitoring Pelaksanaan Kegiatan Hibah Keagamaan	250,000,000	Perbulan	3,000,000	23,976,500	15,400,000	22,850,600	34,376,200	18,250,600	14,350,600	14,350,600	17,250,600	19,350,600	14,350,600	52,493,100
			Akumulatif	3,000,000	26,976,500	42,376,500	65,227,100	99,603,300	117,853,900	132,204,500	146,555,100	163,805,700	183,156,300	197,506,900	250,000,000
4	Hibah Bidang Pendidikan Keagamaan	8,340,000,000	Perbulan	-	-	-	8,340,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	8,340,000,000	8,340,000,000	8,340,000,000	8,340,000,000	8,340,000,000	8,340,000,000	8,340,000,000	8,340,000,000	8,340,000,000
5	Hibah Bidang keagamaan	14,223,577,000	Perbulan	-	-	-	14,223,577,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	14,223,577,000	14,223,577,000	14,223,577,000	14,223,577,000	14,223,577,000	14,223,577,000	14,223,577,000	14,223,577,000	14,223,577,000
6	Hibah Kepada Pemerintah Pusat (Insentif Pengajar Keagamaan)	277,046,000,000	Perbulan	-	-	-	-	92,382,000,000	-	-	-	92,332,000,000	-	-	92,332,000,000
			Akumulatif	-	-	-	-	92,382,000,000	92,382,000,000	92,382,000,000	92,382,000,000	184,714,000,000	184,714,000,000	184,714,000,000	277,046,000,000
	Fasilitasi Kelembagaan Bina Spiritual **	3,061,700,000	Perbulan	196,243,500	1,426,508,500	64,000,500	29,500,500	75,844,500	51,044,500	25,500,500	274,195,500	451,779,500	406,591,500	35,989,500	24,501,500
			Akumulatif	196,243,500	1,622,752,000	1,686,752,500	1,716,253,000	1,792,097,500	1,843,142,000	1,868,642,500	2,142,838,000	2,594,617,500	3,001,209,000	3,037,198,500	3,061,700,000
1	Sosialisasi Takmir Masjid	71,288,000	Perbulan	-	-	-	-	35,644,000	-	-	-	35,644,000	-	-	-
			Akumulatif	-	-	-	-	35,644,000	35,644,000	35,644,000	35,644,000	71,288,000	71,288,000	71,288,000	71,288,000
2	Fasilitasi Hari-Hari Besar Keagamaan	268,400,000	Perbulan	72,900,000	79,600,000	32,500,000	-	6,100,000	24,400,000	-	23,900,000	-	29,000,000	-	-
			Akumulatif	72,900,000	152,500,000	185,000,000	185,000,000	191,100,000	215,500,000	215,500,000	239,400,000	239,400,000	268,400,000	268,400,000	268,400,000
3	Fasilitasi Pelayanan Keagamaan	452,627,000	Perbulan	31,100,500	24,500,500	24,500,500	24,500,500	31,100,500	24,500,500	25,500,500	24,500,500	30,135,500	151,796,500	35,989,500	24,501,500
			Akumulatif	31,100,500	55,601,000	80,101,500	104,602,000	135,702,500	160,203,000	185,703,500	210,204,000	240,339,500	392,136,000	428,125,500	452,627,000
4	Fasilitasi Jateng Bersholawat	677,385,000	Perbulan	-	225,795,000	-	-	-	-	-	225,795,000	-	225,795,000	-	-
			Akumulatif	-	225,795,000	225,795,000	225,795,000	225,795,000	225,795,000	225,795,000	451,590,000	451,590,000	677,385,000	677,385,000	677,385,000
5	Fasilitasi Pelaksanaan Penyelenggaraan Haji	1,206,000,000	Perbulan	92,243,000	1,096,613,000	7,000,000	5,000,000	3,000,000	2,144,000	-	-	-	-	-	-
			Akumulatif	92,243,000	1,188,856,000	1,195,856,000	1,200,856,000	1,203,856,000	1,206,000,000	1,206,000,000	1,206,000,000	1,206,000,000	1,206,000,000	1,206,000,000	1,206,000,000
6	SEMINAR ISLAMI DALAM RANGKA MTQ TINGKAT NASIONAL XXXI TAHUN 2026	171,000,000	Perbulan	-	-	-	-	-	-	-	-	171,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	171,000,000	171,000,000	171,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
7	JATENG BERSHOLAWAT DALAM RANGKA MTQ TINGKAT NASIONAL XXXI TAHUN 2026	215,000,000	Perbulan	-	-	-	-	-	-	-	-	-	215,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	215,000,000	215,000,000	215,000,000
	Fasilitasi Pengembangan Kesejahteraan Rakyat Pelayanan Dasar	600,000,000	Perbulan	-	37,602,400	26,628,000	41,840,600	65,697,100	56,186,600	54,423,600	65,611,700	53,726,600	79,212,600	53,741,600	65,329,200	
			Akumulatif	-	37,602,400	64,230,400	106,071,000	171,768,100	227,954,700	282,378,300	347,990,000	401,716,600	480,929,200	534,670,800	600,000,000	
	Fasilitasi, Koordinasi, Sinkronisasi, Evaluasi dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Pendidikan **	200,000,000	Perbulan	-	17,730,000	780,000	12,875,600	20,880,600	17,225,600	18,025,600	21,165,600	16,165,600	36,864,600	16,150,600	22,136,200	
			Akumulatif	-	17,730,000	18,510,000	31,385,600	52,266,200	69,491,800	87,517,400	108,683,000	124,848,600	161,713,200	177,863,800	200,000,000	
1	Koordinasi Penyusunan Dan Analisis Kebijakan Bidang Pendidikan	5,300,000	Perbulan	-	-	-	-	-	1,060,000	2,650,000	-	-	1,590,000	-	-	
			Akumulatif	-	-	-	-	-	1,060,000	3,710,000	3,710,000	3,710,000	5,300,000	5,300,000	5,300,000	
2	Koordinasi Pemantauan Dan Evaluasi Kebijakan Bidang Pendidikan	179,860,000	Perbulan	-	17,730,000	780,000	9,165,600	20,880,600	16,165,600	11,665,600	21,165,600	16,165,600	31,564,600	16,150,600	18,426,200	
			Akumulatif	-	17,730,000	18,510,000	27,675,600	48,556,200	64,721,800	76,387,400	97,553,000	113,718,600	145,283,200	161,433,800	179,860,000	
3	Koordinasi Capaian Kinerja OPD Bidang Pendidikan	14,840,000	Perbulan	-	-	-	3,710,000	-	-	3,710,000	-	-	3,710,000	-	3,710,000	
			Akumulatif	-	-	-	3,710,000	3,710,000	3,710,000	7,420,000	7,420,000	7,420,000	11,130,000	11,130,000	14,840,000	
	Fasilitasi, Koordinasi dan Sinkronisasi, Evaluasi dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Kesehatan **	200,000,000	Perbulan	-	9,872,400	8,985,000	15,695,000	18,146,500	19,535,000	18,695,000	22,641,100	18,135,000	24,645,000	19,885,000	23,765,000	
			Akumulatif	-	9,872,400	18,857,400	34,552,400	52,698,900	72,233,900	90,928,900	113,570,000	131,705,000	156,350,000	176,235,000	200,000,000	
1	Penyusunan dan Analisis Kebijakan Bidang Kesehatan, Pengendalian Penduduk dan KB	2,850,000	Perbulan	-	200,000	-	-	-	1,325,000	-	-	-	1,325,000	-	-	
			Akumulatif	-	200,000	200,000	200,000	200,000	1,525,000	1,525,000	1,525,000	1,525,000	2,850,000	2,850,000	2,850,000	
2	Penyusunan & Analisis Kebijakan Bidang Kesehatan, Pengendalian Penduduk dan KB	5,300,000	Perbulan	-	-	-	-	-	2,650,000	-	-	-	2,650,000	-	-	
			Akumulatif	-	-	-	-	-	2,650,000	2,650,000	2,650,000	2,650,000	5,300,000	5,300,000	5,300,000	
3	Koordinasi Pelaksanaan Kebijakan Bidang Kesehatan, Pengendalian Penduduk dan KB	148,340,000	Perbulan	-	3,220,000	7,320,000	11,670,000	11,220,000	13,420,000	14,670,000	16,220,000	16,470,000	16,620,000	18,220,000	19,290,000	
			Akumulatif	-	3,220,000	10,540,000	22,210,000	33,430,000	46,850,000	61,520,000	77,740,000	94,210,000	110,830,000	129,050,000	148,340,000	
4	Koordinasi Capaian Kinerja Perangkat Daerah Bidang Kesehatan, Pengendalian Penduduk dan KB	6,360,000	Perbulan	-	-	-	1,590,000	-	-	1,590,000	-	-	1,590,000	-	1,590,000	
			Akumulatif	-	-	-	1,590,000	1,590,000	1,590,000	3,180,000	3,180,000	3,180,000	4,770,000	4,770,000	6,360,000	
5	Koordinasi Pelaksanaan Kebijakan Bidang Kesehatan, Pengendalian Penduduk dan KB	33,970,000	Perbulan	-	6,452,400	1,665,000	1,640,000	6,926,500	2,140,000	1,640,000	6,421,100	1,665,000	1,665,000	1,665,000	2,090,000	
			Akumulatif	-	6,452,400	8,117,400	9,757,400	16,683,900	18,823,900	20,463,900	26,885,000	28,550,000	30,215,000	31,880,000	33,970,000	
6	Koordinasi Capaian Kinerja Perangkat Daerah Bidang Kesehatan,	3,180,000	Perbulan	-	-	-	795,000	-	-	795,000	-	-	795,000	-	795,000	
			Akumulatif	-	-	-	795,000	795,000	795,000	1,590,000	1,590,000	1,590,000	2,385,000	2,385,000	3,180,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pengendalian														
	Penduduk dan KB Fasilitasi, Koordinasi dan Sinkronisasi, Evaluasi dan Capaian Kinerja Kebijakan Kesejahteraan Rakyat Bidang Sosial **	200,000,000	Perbulan	-	10,000,000	16,863,000	13,270,000	26,670,000	19,426,000	17,703,000	21,805,000	19,426,000	17,703,000	17,706,000	19,428,000
			Akumulatif	-	10,000,000	26,863,000	40,133,000	66,803,000	86,229,000	103,932,000	125,737,000	145,163,000	162,866,000	180,572,000	200,000,000
1	Koordinasi & Pemantauan Evaluasi Pelaksanaan Kebijakan Kesra Bidang Sospbnakertrans	157,043,000	Perbulan	-	10,000,000	10,000,000	10,000,000	15,880,000	15,880,000	15,880,000	15,880,000	15,880,000	15,880,000	15,881,000	15,882,000
			Akumulatif	-	10,000,000	20,000,000	30,000,000	45,880,000	61,760,000	77,640,000	93,520,000	109,400,000	125,280,000	141,161,000	157,043,000
2	Koordinasi Penyusunan, Pelaksanaan Tugas Perangkat Daerah & Sinergitas Pelaksanaan Kebijakan Kesra Bidang Sospbnakertrans	42,957,000	Perbulan	-	-	6,863,000	3,270,000	10,790,000	3,546,000	1,823,000	5,925,000	3,546,000	1,823,000	1,825,000	3,546,000
			Akumulatif	-	-	6,863,000	10,133,000	20,923,000	24,469,000	26,292,000	32,217,000	35,763,000	37,586,000	39,411,000	42,957,000
	Fasilitasi Pengembangan Kesejahteraan Rakyat Non Pelayanan Dasar	650,000,000	Perbulan	64,366,000	36,617,000	93,262,000	49,260,000	42,801,200	68,558,000	52,725,100	36,878,000	70,761,200	61,133,000	40,905,000	32,733,500
			Akumulatif	64,366,000	100,983,000	194,245,000	243,505,000	286,306,200	354,864,200	407,589,300	444,467,300	515,228,500	576,361,500	617,266,500	650,000,000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Kepemudaan, Olahraga, Kebudayaan, dan Pariwisata **	200,000,000	Perbulan	28,704,600	12,287,000	64,262,000	10,445,000	11,651,200	3,680,000	8,545,000	3,945,000	21,277,200	17,273,000	11,460,000	6,470,000
			Akumulatif	28,704,600	40,991,600	105,253,600	115,698,600	127,349,800	131,029,800	139,574,800	143,519,800	164,797,000	182,070,000	193,530,000	200,000,000
1	Penyusunan Dan Analisis Kebijakan Bidang Kepemudaan, Olahraga, Kebudayaan Dan Perpustakaan	24,847,000	Perbulan	5,954,600	807,000	500,000	-	4,891,200	-	-	-	4,654,200	7,950,000	-	90,000
			Akumulatif	5,954,600	6,761,600	7,261,600	7,261,600	12,152,800	12,152,800	12,152,800	12,152,800	16,807,000	24,757,000	24,757,000	24,847,000
2	Koordinasi Pelaksanaan Kebijakan Bidang Kepemudaan, Olahraga, Kebudayaan Dan Perpustakaan	29,153,000	Perbulan	14,410,000	6,110,000	1,060,000	1,105,000	780,000	590,000	1,345,000	400,000	1,640,000	873,000	750,000	90,000
			Akumulatif	14,410,000	20,520,000	21,580,000	22,685,000	23,465,000	24,055,000	25,400,000	25,800,000	27,440,000	28,313,000	29,063,000	29,153,000
3	Koordinasi Capaian Kinerja Perangkat Daerah Bidang Kepemudaan, Olahraga, Kebudayaan Dan Perpustakaan	146,000,000	Perbulan	8,340,000	5,370,000	62,702,000	9,340,000	5,980,000	3,090,000	7,200,000	3,545,000	14,983,000	8,450,000	10,710,000	6,290,000
			Akumulatif	8,340,000	13,710,000	76,412,000	85,752,000	91,732,000	94,822,000	102,022,000	105,567,000	120,550,000	129,000,000	139,710,000	146,000,000
	Koordinasi dan Sinkronisasi Kebijakan Kesejahteraan Rakyat Bidang Pemberdayaan Perempuan dan Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana, Administrasi Kependudukan dan Pencatatan Sipil, Pemberdayaan Masyarakat dan Desa, Transmigrasi dan Tenaga Kerja **	450,000,000	Perbulan	35,661,400	24,330,000	29,000,000	38,815,000	31,150,000	64,878,000	44,180,100	32,933,000	49,484,000	43,860,000	29,445,000	26,263,500
			Akumulatif	35,661,400	59,991,400	88,991,400	127,806,400	158,956,400	223,834,400	268,014,500	300,947,500	350,431,500	394,291,500	423,736,500	450,000,000
1	Penyusunan dan Analisis Kebijakan Bidang Permasdesdukcapil PPPA	8,804,500	Perbulan	200,000	1,360,000	200,000	200,000	1,360,000	3,133,000	200,000	1,360,000	200,000	200,000	200,000	191,500
			Akumulatif	200,000	1,560,000	1,760,000	1,960,000	3,320,000	6,453,000	6,653,000	8,013,000	8,213,000	8,413,000	8,613,000	8,804,500
2	Koordinasi Pelaksanaan Kebijakan	121,091,500	Perbulan	13,113,500	9,320,000	7,200,000	21,320,000	7,200,000	9,320,000	9,320,000	9,438,000	9,320,000	9,320,000	9,320,000	6,900,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Bidang Permasdesdukcapil PPPA		Akumulatif	13,113,500	22,433,500	29,633,500	50,953,500	58,153,500	67,473,500	76,793,500	86,231,500	95,551,500	104,871,500	114,191,500	121,091,500
3	Koordinasi Capaian Kinerja Perangkat Daerah Bidang Permasdesdukcapil PPPA	70,104,000	Perbulan	6,970,000	4,850,000	4,800,000	6,970,000	4,800,000	4,800,000	6,970,000	4,960,000	8,664,000	6,970,000	4,800,000	4,550,000
			Akumulatif	6,970,000	11,820,000	16,620,000	23,590,000	28,390,000	33,190,000	40,160,000	45,120,000	53,784,000	60,754,000	65,554,000	70,104,000
4	Penyusunan dan Analisis Kebijakan Bidang Pengentasan Kemiskinan	80,610,000	Perbulan	14,052,900	250,000	250,000	8,050,000	250,000	27,625,000	8,170,100	550,000	20,500,000	250,000	250,000	412,000
			Akumulatif	14,052,900	14,302,900	14,552,900	22,602,900	22,852,900	50,477,900	58,648,000	59,198,000	79,698,000	79,948,000	80,198,000	80,610,000
5	Koordinasi Pelaksanaan Kebijakan Bidang Pengentasan Kemiskinan	76,590,000	Perbulan	-	7,000,000	-	2,275,000	17,540,000	-	17,120,000	15,000,000	-	2,120,000	1,325,000	14,210,000
			Akumulatif	-	7,000,000	7,000,000	9,275,000	26,815,000	26,815,000	43,935,000	58,935,000	58,935,000	61,055,000	62,380,000	76,590,000
6	Koordinasi Capaian Kinerja Perangkat Daerah Bidang Pengentasan Kemiskinan	92,800,000	Perbulan	1,325,000	1,550,000	16,550,000	-	-	20,000,000	2,400,000	1,625,000	10,800,000	25,000,000	13,550,000	-
			Akumulatif	1,325,000	2,875,000	19,425,000	19,425,000	19,425,000	39,425,000	41,825,000	43,450,000	54,250,000	79,250,000	92,800,000	92,800,000