

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO UMUM

BIRO UMUM

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	270,993,081,000	Fisik Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Target Keu Perbulan	5.5148	6.9397	11.4983	8.9680	6.8345	8.2925	9.7326	9.5592	8.5968	7.3617	8.1861	8.5159
			Fisik Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
			Target Keu Akumulatif	5.5148	12.4545	23.9528	32.9208	39.7552	48.0477	57.7804	67.3396	75.9363	83.2980	91.4841	100.0000
I	BIRO UMUM	270,993,081,000	Fisik Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Target Keu Perbulan	5.5148	6.9397	11.4983	8.9680	6.8345	8.2925	9.7326	9.5592	8.5968	7.3617	8.1861	8.5159
			Fisik Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
			Target Keu Akumulatif	5.5148	12.4545	23.9528	32.9208	39.7552	48.0477	57.7804	67.3396	75.9363	83.2980	91.4841	100.0000
	Administrasi Keuangan Perangkat Daerah	103,449,553,000	Fisik Perbulan	0.6898	0.7113	1.2697	23.3575	0.6691	0.7094	23.9083	0.6865	0.6815	23.3611	0.6627	23.2930
			Target Keu Perbulan	6.9377	6.9591	13.4746	7.7901	7.0136	7.0518	14.1957	7.0213	7.0160	7.7840	6.9973	7.7586
			Fisik Akumulatif	0.6898	1.4011	2.6708	26.0283	26.6974	27.4068	51.3151	52.0017	52.6832	76.0443	76.7070	100.0000
			Target Keu Akumulatif	6.9377	13.8968	27.3714	35.1615	42.1751	49.2270	63.4227	70.4440	77.4600	85.2441	92.2414	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	1,250,000,000	Fisik Perbulan	-	4.0000	19.8000	4.0000	-	24.2000	-	4.0000	19.8000	4.0000	-	20.2000
			Target Keu Perbulan	-	4.1901	20.1149	4.1901	-	24.3050	-	4.1901	20.1149	4.1901	-	18.7050
			Fisik Akumulatif	-	4.0000	23.8000	27.8000	27.8000	52.0000	52.0000	56.0000	75.8000	79.8000	79.8000	100.0000
			Target Keu Akumulatif	-	4.1901	24.3050	28.4950	28.4950	52.8000	52.8000	56.9901	77.1050	81.2950	81.2950	100.0000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	50,000,000	Fisik Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Target Keu Perbulan	1.4000	-	29.4600	-	-	23.7760	-	-	23.6000	-	-	21.7640
			Fisik Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
			Target Keu Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6360	54.6360	54.6360	78.2360	78.2360	78.2360	100.0000
	Administrasi Umum Perangkat Daerah	14,713,000,000	Fisik Perbulan	6.1468	5.9157	14.1671	6.1697	6.1192	9.1732	5.9509	11.1937	9.1847	6.1590	11.1662	8.6538
			Target Keu Perbulan	6.3826	6.1568	14.1197	6.4056	7.0596	9.4652	6.8449	8.3972	10.1987	6.4757	8.4535	10.0404
			Fisik Akumulatif	6.1468	12.0625	26.2296	32.3994	38.5186	47.6918	53.6426	64.8363	74.0210	80.1800	91.3462	100.0000
			Target Keu Akumulatif	6.3826	12.5394	26.6591	33.0648	40.1244	49.5895	56.4344	64.8316	75.0304	81.5061	89.9596	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	27,864,338,000	Fisik Perbulan	-	6.6854	7.4833	22.9212	0.9551	13.7530	-	18.1460	10.9551	3.8202	5.7303	9.5505
			Target Keu Perbulan	-	7.2001	6.8899	19.0149	1.0297	13.8053	-	18.9353	12.5153	4.3152	5.4057	10.8885

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	-	6.6854	14.1687	37.0899	38.0449	51.7980	51.7980	69.9439	80.8990	84.7192	90.4495	100.0000
			Target Keu Akumulatif	-	7.2001	14.0900	33.1049	34.1346	47.9399	47.9399	66.8752	79.3905	83.7058	89.1115	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,398,016,000	Fisik Perbulan	6.8645	6.8823	12.0835	6.9347	7.2072	6.9218	6.9444	13.5534	6.9951	7.0057	12.1160	6.4915
Target Keu Perbulan			6.9482	6.9658	11.7706	7.3031	7.9247	7.7797	7.0743	11.6826	7.5988	7.3549	9.8154	7.7820	
Fisik Akumulatif			6.8645	13.7467	25.8302	32.7649	39.9720	46.8939	53.8383	67.3917	74.3868	81.3925	93.5085	100.0000	
Target Keu Akumulatif			6.9482	13.9140	25.6845	32.9876	40.9123	48.6921	55.7663	67.4489	75.0477	82.4026	92.2180	100.0000	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	15,350,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
Target Keu Perbulan			6.3429	6.6295	12.8551	6.6295	6.6295	7.5546	6.6295	12.7183	7.9064	6.9552	12.5750	6.5745	
Fisik Akumulatif			6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
Target Keu Akumulatif			6.3429	12.9724	25.8275	32.4570	39.0865	46.6411	53.2706	65.9889	73.8953	80.8506	93.4255	100.0000	
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,097,242,000	Fisik Perbulan	7.5653	7.5383	7.6821	9.8194	7.5397	7.5797	9.8745	7.5291	7.5766	9.8476	7.5532	9.8947
Target Keu Perbulan			7.5679	7.5408	7.6845	9.8224	7.5423	7.5824	9.8774	7.5317	7.5793	9.8507	7.5559	9.8647	
Fisik Akumulatif			7.5653	15.1035	22.7856	32.6050	40.1447	47.7244	57.5989	65.1280	72.7046	82.5522	90.1053	100.0000	
Target Keu Akumulatif			7.5679	15.1087	22.7932	32.6156	40.1579	47.7404	57.6178	65.1495	72.7288	82.5794	90.1353	100.0000	
	Fasilitasi Kerumahtanggaan Sekretariat Daerah	9,385,000,000	Fisik Perbulan	8.5282	8.2487	8.9976	8.0059	8.0775	8.6952	8.7020	8.3757	8.4859	7.8469	8.1523	7.8841
Target Keu Perbulan			8.5288	8.2500	8.9952	8.0031	8.0754	8.6944	8.7017	8.3758	8.4842	7.8482	8.1536	7.8895	
Fisik Akumulatif			8.5282	16.7769	25.7745	33.7804	41.8578	50.5530	59.2550	67.6307	76.1166	83.9635	92.1159	100.0000	
Target Keu Akumulatif			8.5288	16.7788	25.7740	33.7772	41.8526	50.5470	59.2487	67.6245	76.1088	83.9569	92.1105	100.0000	
	Fasilitasi Materi dan Komunikasi Pimpinan	29,064,057,000	Fisik Perbulan	0.1416	6.3047	10.5347	8.1457	9.8182	7.5739	10.6761	8.2282	11.6559	6.9263	11.3213	8.6733
Target Keu Perbulan			0.1416	6.3021	10.5372	8.1439	9.1255	7.7436	10.6773	8.2677	11.8550	6.9982	11.3531	8.8548	
Fisik Akumulatif			0.1416	6.4463	16.9810	25.1268	34.9450	42.5189	53.1950	61.4232	73.0791	80.0054	91.3267	100.0000	
Target Keu Akumulatif			0.1416	6.4437	16.9809	25.1248	34.2503	41.9939	52.6712	60.9390	72.7939	79.7921	91.1452	100.0000	
	Fasilitasi Keprotokolalan	3,371,875,000	Fisik Perbulan	6.6562	6.8546	10.5937	8.1900	10.2668	8.1900	8.3324	8.6678	8.4365	8.4365	8.4596	6.9160
Target Keu Perbulan			6.6580	6.8582	10.5898	8.1868	10.2637	8.1868	8.3351	8.6688	8.4389	8.4389	8.4612	6.9137	
Fisik Akumulatif			6.6562	13.5108	24.1044	32.2944	42.5612	50.7512	59.0836	67.7514	76.1879	84.6244	93.0840	100.0000	
Target Keu Akumulatif			6.6580	13.5162	24.1060	32.2929	42.5566	50.7434	59.0785	67.7473	76.1862	84.6251	93.0863	100.0000	

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

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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	Ok	Nov	Des
	SEKRETARIAT DAERAH	270,993,081,000	Perbulan	14,944,595,657	18,806,200,807	31,159,585,334	24,302,661,907	18,520,902,957	22,472,107,293	26,374,715,200	25,904,782,109	23,296,620,334	19,949,728,909	22,183,706,499	23,077,473,994
			Akumulatif	14,944,595,657	33,750,796,464	64,910,381,798	89,213,043,705	107,733,946,662	130,206,053,955	156,580,769,155	182,485,551,264	205,782,171,598	225,731,900,507	247,915,607,006	270,993,081,000
I	BIRO UMUM	270,993,081,000	Perbulan	14,944,595,657	18,806,200,807	31,159,585,334	24,302,661,907	18,520,902,957	22,472,107,293	26,374,715,200	25,904,782,109	23,296,620,334	19,949,728,909	22,183,706,499	23,077,473,994
			Akumulatif	14,944,595,657	33,750,796,464	64,910,381,798	89,213,043,705	107,733,946,662	130,206,053,955	156,580,769,155	182,485,551,264	205,782,171,598	225,731,900,507	247,915,607,006	270,993,081,000
	Administrasi Keuangan Perangkat Daerah	103,449,553,000	Perbulan	7,177,003,300	7,199,166,400	13,939,430,000	8,058,835,300	7,255,540,500	7,295,101,300	14,685,405,000	7,263,549,500	7,258,028,300	8,052,538,400	7,238,722,500	8,026,232,500
			Akumulatif	7,177,003,300	14,376,169,700	28,315,599,700	36,374,435,000	43,629,975,500	50,925,076,800	65,610,481,800	72,874,031,300	80,132,059,600	88,184,598,000	95,423,320,500	103,449,553,000
	Penyediaan Gaji dan Tunjangan ASN **	100,824,553,000	Perbulan	7,109,344,500	7,109,345,500	13,881,706,000	7,509,345,500	7,209,345,500	7,206,348,500	14,181,155,000	7,199,343,500	7,199,344,500	7,499,344,500	7,199,247,500	7,520,682,500
			Akumulatif	7,109,344,500	14,218,690,000	28,100,396,000	35,609,741,500	42,819,087,000	50,025,435,500	64,206,590,500	71,405,934,000	78,605,278,500	86,104,623,000	93,303,870,500	100,824,553,000
1	Penyediaan Gaji dan Tunjangan ASN	100,824,553,000	Perbulan	7,109,344,500	7,109,345,500	13,881,706,000	7,509,345,500	7,209,345,500	7,206,348,500	14,181,155,000	7,199,343,500	7,199,344,500	7,499,344,500	7,199,247,500	7,520,682,500
			Akumulatif	7,109,344,500	14,218,690,000	28,100,396,000	35,609,741,500	42,819,087,000	50,025,435,500	64,206,590,500	71,405,934,000	78,605,278,500	86,104,623,000	93,303,870,500	100,824,553,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000,000	Perbulan	-	22,919,000	18,249,000	487,456,000	6,720,000	22,919,000	464,775,000	24,731,000	-	487,456,000	-	464,775,000
			Akumulatif	-	22,919,000	41,168,000	528,624,000	535,344,000	558,263,000	1,023,038,000	1,047,769,000	1,047,769,000	1,535,225,000	1,535,225,000	2,000,000,000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000,000	Perbulan	-	22,919,000	18,249,000	487,456,000	6,720,000	22,919,000	464,775,000	24,731,000	-	487,456,000	-	464,775,000
			Akumulatif	-	22,919,000	41,168,000	528,624,000	535,344,000	558,263,000	1,023,038,000	1,047,769,000	1,047,769,000	1,535,225,000	1,535,225,000	2,000,000,000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	475,000,000	Perbulan	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	40,775,000
			Akumulatif	39,475,000	78,950,000	118,425,000	157,900,000	197,375,000	236,850,000	276,325,000	315,800,000	355,275,000	394,750,000	434,225,000	475,000,000
1	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	475,000,000	Perbulan	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	40,775,000
			Akumulatif	39,475,000	78,950,000	118,425,000	157,900,000	197,375,000	236,850,000	276,325,000	315,800,000	355,275,000	394,750,000	434,225,000	475,000,000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/Semesteran SKPD **	150,000,000	Perbulan	28,183,800	27,426,900	-	22,558,800	-	26,358,800	-	-	19,208,800	26,262,900	-	-
			Akumulatif	28,183,800	55,610,700	55,610,700	78,169,500	78,169,500	104,528,300	104,528,300	104,528,300	123,737,100	150,000,000	150,000,000	150,000,000
1	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/Semesteran SKPD	150,000,000	Perbulan	28,183,800	27,426,900	-	22,558,800	-	26,358,800	-	-	19,208,800	26,262,900	-	-
			Akumulatif	28,183,800	55,610,700	55,610,700	78,169,500	78,169,500	104,528,300	104,528,300	104,528,300	123,737,100	150,000,000	150,000,000	150,000,000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	1,250,000,000	Perbulan	-	52,375,950	251,436,075	52,375,950	-	303,812,025	-	52,375,950	251,436,075	52,375,950	-	233,812,025
			Akumulatif	-	52,375,950	303,812,025	356,187,975	356,187,975	660,000,000	660,000,000	712,375,950	963,812,025	1,016,187,975	1,016,187,975	1,250,000,000
	Pengamanan Barang Milik Daerah SKPD **	750,000,000	Perbulan	-	-	205,000,000	-	-	205,000,000	-	-	205,000,000	-	-	135,000,000
			Akumulatif	-	-	205,000,000	205,000,000	205,000,000	410,000,000	410,000,000	410,000,000	615,000,000	615,000,000	615,000,000	750,000,000
1	Pengamanan Barang Milik Daerah SKPD	750,000,000	Perbulan	-	-	205,000,000	-	-	205,000,000	-	-	205,000,000	-	-	135,000,000
			Akumulatif	-	-	205,000,000	205,000,000	205,000,000	410,000,000	410,000,000	410,000,000	615,000,000	615,000,000	615,000,000	750,000,000
	Penatausahaan Barang Milik Daerah pada SKPD **	500,000,000	Perbulan	-	52,375,950	46,436,075	52,375,950	-	98,812,025	-	52,375,950	46,436,075	52,375,950	-	98,812,025
			Akumulatif	-	52,375,950	98,812,025	151,187,975	151,187,975	250,000,000	250,000,000	302,375,950	348,812,025	401,187,975	401,187,975	500,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
1	Penatausahaan Barang Milik Daerah pada SKPD	500,000,000	Perbulan	-	52,375,950	46,436,075	52,375,950	-	98,812,025	-	52,375,950	46,436,075	52,375,950	-	98,812,025
			Akumulatif	-	52,375,950	98,812,025	151,187,975	151,187,975	250,000,000	250,000,000	302,375,950	348,812,025	401,187,975	401,187,975	500,000,000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	50,000,000	Perbulan	700,000	-	14,730,000	-	-	11,888,000	-	-	11,800,000	-	-	10,882,000
			Akumulatif	700,000	700,000	15,430,000	15,430,000	15,430,000	27,318,000	27,318,000	27,318,000	39,118,000	39,118,000	39,118,000	50,000,000
	Pelaporan Pengelolaan Retribusi Daerah **	50,000,000	Perbulan	700,000	-	14,730,000	-	-	11,888,000	-	-	11,800,000	-	-	10,882,000
			Akumulatif	700,000	700,000	15,430,000	15,430,000	15,430,000	27,318,000	27,318,000	27,318,000	39,118,000	39,118,000	39,118,000	50,000,000
1	Pelaporan Pengelolaan Retribusi Daerah	50,000,000	Perbulan	700,000	-	14,730,000	-	-	11,888,000	-	-	11,800,000	-	-	10,882,000
			Akumulatif	700,000	700,000	15,430,000	15,430,000	15,430,000	27,318,000	27,318,000	27,318,000	39,118,000	39,118,000	39,118,000	50,000,000
	Administrasi Umum Perangkat Daerah	14,713,000,000	Perbulan	939,066,000	905,856,000	2,077,437,000	942,463,000	1,038,674,000	1,392,612,000	1,007,086,000	1,235,486,000	1,500,536,000	952,774,000	1,243,769,000	1,477,241,000
			Akumulatif	939,066,000	1,844,922,000	3,922,359,000	4,864,822,000	5,903,496,000	7,296,108,000	8,303,194,000	9,538,680,000	11,039,216,000	11,991,990,000	13,235,759,000	14,713,000,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	550,000,000	Perbulan	37,000,000	37,000,000	72,000,000	37,000,000	37,000,000	37,000,000	37,000,000	72,000,000	37,000,000	37,000,000	73,000,000	37,000,000
			Akumulatif	37,000,000	74,000,000	146,000,000	183,000,000	220,000,000	257,000,000	294,000,000	366,000,000	403,000,000	440,000,000	513,000,000	550,000,000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	550,000,000	Perbulan	37,000,000	37,000,000	72,000,000	37,000,000	37,000,000	37,000,000	37,000,000	72,000,000	37,000,000	37,000,000	73,000,000	37,000,000
			Akumulatif	37,000,000	74,000,000	146,000,000	183,000,000	220,000,000	257,000,000	294,000,000	366,000,000	403,000,000	440,000,000	513,000,000	550,000,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	700,000,000	Perbulan	47,600,000	47,600,000	79,600,000	49,600,000	50,600,000	50,600,000	50,600,000	79,600,000	64,600,000	51,600,000	79,000,000	49,000,000
			Akumulatif	47,600,000	95,200,000	174,800,000	224,400,000	275,000,000	325,600,000	376,200,000	455,800,000	520,400,000	572,000,000	651,000,000	700,000,000
1	Penyediaan Peralatan dan Perlengkapan Kantor	700,000,000	Perbulan	47,600,000	47,600,000	79,600,000	49,600,000	50,600,000	50,600,000	50,600,000	79,600,000	64,600,000	51,600,000	79,000,000	49,000,000
			Akumulatif	47,600,000	95,200,000	174,800,000	224,400,000	275,000,000	325,600,000	376,200,000	455,800,000	520,400,000	572,000,000	651,000,000	700,000,000
	Penyediaan Peralatan Rumah Tangga **	600,000,000	Perbulan	40,000,000	40,000,000	80,000,000	40,000,000	40,000,000	40,000,000	40,000,000	80,000,000	40,000,000	40,000,000	80,000,000	40,000,000
			Akumulatif	40,000,000	80,000,000	160,000,000	200,000,000	240,000,000	280,000,000	320,000,000	400,000,000	440,000,000	480,000,000	560,000,000	600,000,000
1	Penyediaan Peralatan Rumah Tangga	600,000,000	Perbulan	40,000,000	40,000,000	80,000,000	40,000,000	40,000,000	40,000,000	40,000,000	80,000,000	40,000,000	40,000,000	80,000,000	40,000,000
			Akumulatif	40,000,000	80,000,000	160,000,000	200,000,000	240,000,000	280,000,000	320,000,000	400,000,000	440,000,000	480,000,000	560,000,000	600,000,000
	Penyediaan Bahan Logistik Kantor **	175,000,000	Perbulan	11,750,000	11,750,000	23,500,000	11,750,000	11,750,000	11,750,000	11,750,000	23,500,000	11,750,000	11,750,000	23,500,000	10,500,000
			Akumulatif	11,750,000	23,500,000	47,000,000	58,750,000	70,500,000	82,250,000	94,000,000	117,500,000	129,250,000	141,000,000	164,500,000	175,000,000
1	Penyediaan Bahan Logistik Kantor	175,000,000	Perbulan	11,750,000	11,750,000	23,500,000	11,750,000	11,750,000	11,750,000	11,750,000	23,500,000	11,750,000	11,750,000	23,500,000	10,500,000
			Akumulatif	11,750,000	23,500,000	47,000,000	58,750,000	70,500,000	82,250,000	94,000,000	117,500,000	129,250,000	141,000,000	164,500,000	175,000,000
	Penyediaan Barang Cetak dan Penggandaan **	300,000,000	Perbulan	20,000,000	20,000,000	40,000,000	20,000,000	20,000,000	20,000,000	20,000,000	40,000,000	20,000,000	20,000,000	40,000,000	20,000,000
			Akumulatif	20,000,000	40,000,000	80,000,000	100,000,000	120,000,000	140,000,000	160,000,000	200,000,000	220,000,000	240,000,000	280,000,000	300,000,000
1	Penyediaan Barang Cetak dan Penggandaan	300,000,000	Perbulan	20,000,000	20,000,000	40,000,000	20,000,000	20,000,000	20,000,000	20,000,000	40,000,000	20,000,000	20,000,000	40,000,000	20,000,000
			Akumulatif	20,000,000	40,000,000	80,000,000	100,000,000	120,000,000	140,000,000	160,000,000	200,000,000	220,000,000	240,000,000	280,000,000	300,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan **	68,000,000	Perbulan	5,800,000	5,260,000	5,800,000	5,535,000	5,800,000	5,535,000	5,800,000	5,800,000	5,535,000	5,800,000	5,535,000	5,800,000
			Akumulatif	5,800,000	11,060,000	16,860,000	22,395,000	28,195,000	33,730,000	39,530,000	45,330,000	50,865,000	56,665,000	62,200,000	68,000,000
1	Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan	68,000,000	Perbulan	5,800,000	5,260,000	5,800,000	5,535,000	5,800,000	5,535,000	5,800,000	5,800,000	5,535,000	5,800,000	5,535,000	5,800,000
			Akumulatif	5,800,000	11,060,000	16,860,000	22,395,000	28,195,000	33,730,000	39,530,000	45,330,000	50,865,000	56,665,000	62,200,000	68,000,000
	Fasilitasi Kunjungan Tamu **	9,000,000,000	Perbulan	637,000,000	637,000,000	1,214,000,000	637,000,000	737,000,000	637,000,000	737,000,000	814,000,000	737,000,000	637,000,000	824,000,000	752,000,000
			Akumulatif	637,000,000	1,274,000,000	2,488,000,000	3,125,000,000	3,862,000,000	4,499,000,000	5,236,000,000	6,050,000,000	6,787,000,000	7,424,000,000	8,248,000,000	9,000,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
1	Fasilitasi Kunjungan Tamu	9,000,000,000	Perbulan	637,000,000	637,000,000	1,214,000,000	637,000,000	737,000,000	637,000,000	737,000,000	814,000,000	737,000,000	637,000,000	824,000,000	752,000,000
			Akumulatif	637,000,000	1,274,000,000	2,488,000,000	3,125,000,000	3,862,000,000	4,499,000,000	5,236,000,000	6,050,000,000	6,787,000,000	7,424,000,000	8,248,000,000	9,000,000,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	3,000,000,000	Perbulan	100,316,000	100,316,000	549,367,000	100,317,000	100,316,000	549,367,000	100,316,000	100,317,000	549,367,000	100,316,000	100,316,000	549,369,000
			Akumulatif	100,316,000	200,632,000	749,999,000	850,316,000	950,632,000	1,499,999,000	1,600,315,000	1,700,632,000	2,249,999,000	2,350,315,000	2,450,631,000	3,000,000,000
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	3,000,000,000	Perbulan	100,316,000	100,316,000	549,367,000	100,317,000	100,316,000	549,367,000	100,316,000	100,317,000	549,367,000	100,316,000	100,316,000	549,369,000
			Akumulatif	100,316,000	200,632,000	749,999,000	850,316,000	950,632,000	1,499,999,000	1,600,315,000	1,700,632,000	2,249,999,000	2,350,315,000	2,450,631,000	3,000,000,000
	Penatausahaan Arsip Dinamis pada SKPD **	150,000,000	Perbulan	39,600,000	4,690,000	5,400,000	11,820,000	33,208,000	24,150,000	-	4,700,000	3,700,000	14,064,000	4,968,000	3,700,000
			Akumulatif	39,600,000	44,290,000	49,690,000	61,510,000	94,718,000	118,868,000	118,868,000	123,568,000	127,268,000	141,332,000	146,300,000	150,000,000
1	Penatausahaan Arsip Dinamis pada SKPD	150,000,000	Perbulan	39,600,000	4,690,000	5,400,000	11,820,000	33,208,000	24,150,000	-	4,700,000	3,700,000	14,064,000	4,968,000	3,700,000
			Akumulatif	39,600,000	44,290,000	49,690,000	61,510,000	94,718,000	118,868,000	118,868,000	123,568,000	127,268,000	141,332,000	146,300,000	150,000,000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	170,000,000	Perbulan	-	2,240,000	7,770,000	29,441,000	3,000,000	17,210,000	4,620,000	15,569,000	31,584,000	35,244,000	13,450,000	9,872,000
			Akumulatif	-	2,240,000	10,010,000	39,451,000	42,451,000	59,661,000	64,281,000	79,850,000	111,434,000	146,678,000	160,128,000	170,000,000
1	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD	170,000,000	Perbulan	-	2,240,000	7,770,000	29,441,000	3,000,000	17,210,000	4,620,000	15,569,000	31,584,000	35,244,000	13,450,000	9,872,000
			Akumulatif	-	2,240,000	10,010,000	39,451,000	42,451,000	59,661,000	64,281,000	79,850,000	111,434,000	146,678,000	160,128,000	170,000,000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	27,864,338,000	Perbulan	-	2,006,262,000	1,919,812,000	5,298,389,800	286,924,000	3,846,750,000	-	5,276,204,200	3,487,300,000	1,202,414,000	1,506,262,000	3,034,020,000
			Akumulatif	-	2,006,262,000	3,926,074,000	9,224,463,800	9,511,387,800	13,358,137,800	13,358,137,800	18,634,342,000	22,121,642,000	23,324,056,000	24,830,318,000	27,864,338,000
	Pengadaan Mebel **	1,252,500,000	Perbulan	-	-	271,166,000	-	-	360,042,000	-	-	268,792,000	-	-	352,500,000
			Akumulatif	-	-	271,166,000	271,166,000	271,166,000	631,208,000	631,208,000	631,208,000	900,000,000	900,000,000	900,000,000	1,252,500,000
1	Pengadaan Mebel	1,252,500,000	Perbulan	-	-	271,166,000	-	-	360,042,000	-	-	268,792,000	-	-	352,500,000
			Akumulatif	-	-	271,166,000	271,166,000	271,166,000	631,208,000	631,208,000	631,208,000	900,000,000	900,000,000	900,000,000	1,252,500,000
	Pengadaan Peralatan dan Mesin Lainnya **	26,611,838,000	Perbulan	-	2,006,262,000	1,648,646,000	5,298,389,800	286,924,000	3,486,708,000	-	5,276,204,200	3,218,508,000	1,202,414,000	1,506,262,000	2,681,520,000
			Akumulatif	-	2,006,262,000	3,654,908,000	8,953,297,800	9,240,221,800	12,726,929,800	12,726,929,800	18,003,134,000	21,221,642,000	22,424,056,000	23,930,318,000	26,611,838,000
1	Pengadaan Peralatan dan Mesin Lainnya	26,611,838,000	Perbulan	-	2,006,262,000	1,648,646,000	5,298,389,800	286,924,000	3,486,708,000	-	5,276,204,200	3,218,508,000	1,202,414,000	1,506,262,000	2,681,520,000
			Akumulatif	-	2,006,262,000	3,654,908,000	8,953,297,800	9,240,221,800	12,726,929,800	12,726,929,800	18,003,134,000	21,221,642,000	22,424,056,000	23,930,318,000	26,611,838,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,398,016,000	Perbulan	2,737,436,000	2,744,386,000	4,637,374,160	2,877,265,000	3,122,186,000	3,065,061,000	2,787,116,000	4,602,717,000	2,993,776,000	2,897,678,000	3,867,084,840	3,065,936,000
			Akumulatif	2,737,436,000	5,481,822,000	10,119,196,160	12,996,461,160	16,118,647,160	19,183,708,160	21,970,824,160	26,573,541,160	29,567,317,160	32,464,995,160	36,332,080,000	39,398,016,000
	Penyediaan Jasa Surat Menyurat **	40,000,000	Perbulan	600,000	1,550,000	6,700,000	6,550,000	1,100,000	2,050,000	6,500,000	2,050,000	5,500,000	5,300,000	1,550,000	550,000
			Akumulatif	600,000	2,150,000	8,850,000	15,400,000	16,500,000	18,550,000	25,050,000	27,100,000	32,600,000	37,900,000	39,450,000	40,000,000
1	Penyediaan Jasa Surat Menyurat	40,000,000	Perbulan	600,000	1,550,000	6,700,000	6,550,000	1,100,000	2,050,000	6,500,000	2,050,000	5,500,000	5,300,000	1,550,000	550,000
			Akumulatif	600,000	2,150,000	8,850,000	15,400,000	16,500,000	18,550,000	25,050,000	27,100,000	32,600,000	37,900,000	39,450,000	40,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	8,000,000,000	Perbulan	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,340,000	666,260,000
			Akumulatif	666,740,000	1,333,480,000	2,000,220,000	2,666,960,000	3,333,700,000	4,000,440,000	4,667,180,000	5,333,920,000	6,000,660,000	6,667,400,000	7,333,740,000	8,000,000,000
1	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	8,000,000,000	Perbulan	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,340,000	666,260,000
			Akumulatif	666,740,000	1,333,480,000	2,000,220,000	2,666,960,000	3,333,700,000	4,000,440,000	4,667,180,000	5,333,920,000	6,000,660,000	6,667,400,000	7,333,740,000	8,000,000,000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	1,200,000,000	Perbulan	80,100,000	80,100,000	160,200,000	80,100,000	80,100,000	80,100,000	80,100,000	160,200,000	80,100,000	80,100,000	160,200,000	78,600,000
			Akumulatif	80,100,000	160,200,000	320,400,000	400,500,000	480,600,000	560,700,000	640,800,000	801,000,000	881,100,000	961,200,000	1,121,400,000	1,200,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
1	Penyediaan Jasa Peralatan dan Perlengkapan Kantor	1,200,000,000	Perbulan	80,100,000	80,100,000	160,200,000	80,100,000	80,100,000	80,100,000	80,100,000	160,200,000	80,100,000	80,100,000	160,200,000	78,600,000
			Akumulatif	80,100,000	160,200,000	320,400,000	400,500,000	480,600,000	560,700,000	640,800,000	801,000,000	881,100,000	961,200,000	1,121,400,000	1,200,000,000
	Penyediaan Jasa Pelayanan Umum Kantor **	30,158,016,000	Perbulan	1,989,996,000	1,995,996,000	3,803,734,160	2,123,875,000	2,374,246,000	2,316,171,000	2,033,776,000	3,773,727,000	2,241,436,000	2,145,538,000	3,038,994,840	2,320,526,000
			Akumulatif	1,989,996,000	3,985,992,000	7,789,726,160	9,913,601,160	12,287,847,160	14,604,018,160	16,637,794,160	20,411,521,160	22,652,957,160	24,798,495,160	27,837,490,000	30,158,016,000
1	Penyediaan Jasa Pelayanan Umum Kantor	29,108,516,000	Perbulan	1,983,996,000	1,983,996,000	3,778,434,160	2,095,996,000	2,233,996,000	2,288,971,000	2,002,076,000	3,164,556,000	2,188,971,000	2,088,496,000	2,995,694,840	2,303,333,000
			Akumulatif	1,983,996,000	3,967,992,000	7,746,426,160	9,842,422,160	12,076,418,160	14,365,389,160	16,367,465,160	19,532,021,160	21,720,992,160	23,809,488,160	26,805,183,000	29,108,516,000
2	Penilaian pelayanan Biro umum	299,500,000	Perbulan	6,000,000	12,000,000	25,300,000	13,000,000	14,000,000	27,200,000	14,000,000	18,000,000	52,465,000	57,042,000	43,300,000	17,193,000
			Akumulatif	6,000,000	18,000,000	43,300,000	56,300,000	70,300,000	97,500,000	111,500,000	129,500,000	181,965,000	239,007,000	282,307,000	299,500,000
3	peringatan hari besar nasional dan daerah	750,000,000	Perbulan	-	-	-	14,879,000	126,250,000	-	17,700,000	591,171,000	-	-	-	-
			Akumulatif	-	-	-	14,879,000	141,129,000	141,129,000	158,829,000	750,000,000	750,000,000	750,000,000	750,000,000	750,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	15,350,000,000	Perbulan	973,630,000	1,017,630,000	1,973,260,000	1,017,630,000	1,017,630,000	1,159,630,000	1,017,630,000	1,952,260,000	1,213,630,000	1,067,630,000	1,930,260,000	1,009,180,000
			Akumulatif	973,630,000	1,991,260,000	3,964,520,000	4,982,150,000	5,999,780,000	7,159,410,000	8,177,040,000	10,129,300,000	11,342,930,000	12,410,560,000	14,340,820,000	15,350,000,000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	400,000,000	Perbulan	27,500,000	27,500,000	55,000,000	27,500,000	27,500,000	27,500,000	27,500,000	55,000,000	27,500,000	27,500,000	55,000,000	15,000,000
			Akumulatif	27,500,000	55,000,000	110,000,000	137,500,000	165,000,000	192,500,000	220,000,000	275,000,000	302,500,000	330,000,000	385,000,000	400,000,000
1	enyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan	400,000,000	Perbulan	27,500,000	27,500,000	55,000,000	27,500,000	27,500,000	27,500,000	27,500,000	55,000,000	27,500,000	27,500,000	55,000,000	15,000,000
			Akumulatif	27,500,000	55,000,000	110,000,000	137,500,000	165,000,000	192,500,000	220,000,000	275,000,000	302,500,000	330,000,000	385,000,000	400,000,000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	4,000,000,000	Perbulan	268,000,000	268,000,000	536,000,000	268,000,000	268,000,000	268,000,000	268,000,000	536,000,000	268,000,000	268,000,000	536,000,000	248,000,000
			Akumulatif	268,000,000	536,000,000	1,072,000,000	1,340,000,000	1,608,000,000	1,876,000,000	2,144,000,000	2,680,000,000	2,948,000,000	3,216,000,000	3,752,000,000	4,000,000,000
1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan	4,000,000,000	Perbulan	268,000,000	268,000,000	536,000,000	268,000,000	268,000,000	268,000,000	268,000,000	536,000,000	268,000,000	268,000,000	536,000,000	248,000,000
			Akumulatif	268,000,000	536,000,000	1,072,000,000	1,340,000,000	1,608,000,000	1,876,000,000	2,144,000,000	2,680,000,000	2,948,000,000	3,216,000,000	3,752,000,000	4,000,000,000
	Pemeliharaan Mebel **	100,000,000	Perbulan	7,000,000	7,000,000	14,000,000	7,000,000	7,000,000	7,000,000	7,000,000	14,000,000	7,000,000	7,000,000	14,000,000	2,000,000
			Akumulatif	7,000,000	14,000,000	28,000,000	35,000,000	42,000,000	49,000,000	56,000,000	70,000,000	77,000,000	84,000,000	98,000,000	100,000,000
1	Pemeliharaan Mebel	100,000,000	Perbulan	7,000,000	7,000,000	14,000,000	7,000,000	7,000,000	7,000,000	7,000,000	14,000,000	7,000,000	7,000,000	14,000,000	2,000,000
			Akumulatif	7,000,000	14,000,000	28,000,000	35,000,000	42,000,000	49,000,000	56,000,000	70,000,000	77,000,000	84,000,000	98,000,000	100,000,000
	Pemeliharaan Peralatan dan Mesin Lainnya **	2,250,000,000	Perbulan	95,800,000	135,800,000	230,600,000	135,800,000	135,800,000	245,800,000	135,800,000	238,600,000	295,800,000	135,800,000	231,600,000	232,800,000
			Akumulatif	95,800,000	231,600,000	462,200,000	598,000,000	733,800,000	979,600,000	1,115,400,000	1,354,000,000	1,649,800,000	1,785,600,000	2,017,200,000	2,250,000,000
1	Pemeliharaan Peralatan dan Mesin Lainnya	2,250,000,000	Perbulan	95,800,000	135,800,000	230,600,000	135,800,000	135,800,000	245,800,000	135,800,000	238,600,000	295,800,000	135,800,000	231,600,000	232,800,000
			Akumulatif	95,800,000	231,600,000	462,200,000	598,000,000	733,800,000	979,600,000	1,115,400,000	1,354,000,000	1,649,800,000	1,785,600,000	2,017,200,000	2,250,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	8,000,000,000	Perbulan	539,180,000	539,180,000	1,078,360,000	539,180,000	539,180,000	551,180,000	539,180,000	1,038,360,000	555,180,000	589,180,000	1,028,360,000	463,480,000
			Akumulatif	539,180,000	1,078,360,000	2,156,720,000	2,695,900,000	3,235,080,000	3,786,260,000	4,325,440,000	5,363,800,000	5,918,980,000	6,508,160,000	7,536,520,000	8,000,000,000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	8,000,000,000	Perbulan	539,180,000	539,180,000	1,078,360,000	539,180,000	539,180,000	551,180,000	539,180,000	1,038,360,000	555,180,000	589,180,000	1,028,360,000	463,480,000
			Akumulatif	539,180,000	1,078,360,000	2,156,720,000	2,695,900,000	3,235,080,000	3,786,260,000	4,325,440,000	5,363,800,000	5,918,980,000	6,508,160,000	7,536,520,000	8,000,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	600,000,000	Perbulan	36,150,000	40,150,000	59,300,000	40,150,000	40,150,000	60,150,000	40,150,000	70,300,000	60,150,000	40,150,000	65,300,000	47,900,000
			Akumulatif	36,150,000	76,300,000	135,600,000	175,750,000	215,900,000	276,050,000	316,200,000	386,500,000	446,650,000	486,800,000	552,100,000	600,000,000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	600,000,000	Perbulan	36,150,000	40,150,000	59,300,000	40,150,000	40,150,000	60,150,000	40,150,000	70,300,000	60,150,000	40,150,000	65,300,000	47,900,000
			Akumulatif	36,150,000	76,300,000	135,600,000	175,750,000	215,900,000	276,050,000	316,200,000	386,500,000	446,650,000	486,800,000	552,100,000	600,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,097,242,000	Perbulan	2,050,681,957	2,043,356,957	2,082,286,099	2,661,606,957	2,043,756,957	2,054,632,068	2,676,511,100	2,040,881,959	2,053,781,959	2,669,256,959	2,047,431,959	2,673,057,069
			Akumulatif	2,050,681,957	4,094,038,914	6,176,325,013	8,837,931,970	10,881,688,927	12,936,320,995	15,612,832,095	17,653,714,054	19,707,496,013	22,376,752,972	24,424,184,931	27,097,242,000
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	2,743,094,000	Perbulan	17,477,957	17,477,957	34,157,099	642,477,957	17,477,957	17,478,068	659,157,100	17,477,959	17,477,959	642,477,959	17,477,959	642,478,069
			Akumulatif	17,477,957	34,955,914	69,113,013	711,590,970	729,068,927	746,546,995	1,405,704,095	1,423,182,054	1,440,660,013	2,083,137,972	2,100,615,931	2,743,094,000
1	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah	2,743,094,000	Perbulan	17,477,957	17,477,957	34,157,099	642,477,957	17,477,957	17,478,068	659,157,100	17,477,959	17,477,959	642,477,959	17,477,959	642,478,069
			Akumulatif	17,477,957	34,955,914	69,113,013	711,590,970	729,068,927	746,546,995	1,405,704,095	1,423,182,054	1,440,660,013	2,083,137,972	2,100,615,931	2,743,094,000
	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	400,000,000	Perbulan	42,025,000	34,700,000	41,950,000	27,950,000	35,100,000	30,975,000	26,175,000	32,225,000	30,125,000	35,600,000	38,775,000	24,400,000
			Akumulatif	42,025,000	76,725,000	118,675,000	146,625,000	181,725,000	212,700,000	238,875,000	271,100,000	301,225,000	336,825,000	375,600,000	400,000,000
1	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah	400,000,000	Perbulan	42,025,000	34,700,000	41,950,000	27,950,000	35,100,000	30,975,000	26,175,000	32,225,000	30,125,000	35,600,000	38,775,000	24,400,000
			Akumulatif	42,025,000	76,725,000	118,675,000	146,625,000	181,725,000	212,700,000	238,875,000	271,100,000	301,225,000	336,825,000	375,600,000	400,000,000
	Pelaksanaan Medical CheckUp Kepala Daerah dan Wakil Kepala Daerah **	60,000,000	Perbulan	-	-	15,000,000	-	-	15,000,000	-	-	15,000,000	-	-	15,000,000
			Akumulatif	-	-	15,000,000	15,000,000	15,000,000	30,000,000	30,000,000	30,000,000	45,000,000	45,000,000	45,000,000	60,000,000
1	Pelaksanaan Medical CheckUp Kepala Daerah dan Wakil Kepala Daerah	60,000,000	Perbulan	-	-	15,000,000	-	-	15,000,000	-	-	15,000,000	-	-	15,000,000
			Akumulatif	-	-	15,000,000	15,000,000	15,000,000	30,000,000	30,000,000	30,000,000	45,000,000	45,000,000	45,000,000	60,000,000
	Penyediaan Dana Penujangan Operasional Kepala Daerah dan Wakil Kepala Daerah **	23,894,148,000	Perbulan	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000
			Akumulatif	1,991,179,000	3,982,358,000	5,973,537,000	7,964,716,000	9,955,895,000	11,947,074,000	13,938,253,000	15,929,432,000	17,920,611,000	19,911,790,000	21,902,969,000	23,894,148,000
1	Penyediaan Dana Penujangan Operasional Kepala Daerah dan Wakil Kepala Daerah	23,894,148,000	Perbulan	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000
			Akumulatif	1,991,179,000	3,982,358,000	5,973,537,000	7,964,716,000	9,955,895,000	11,947,074,000	13,938,253,000	15,929,432,000	17,920,611,000	19,911,790,000	21,902,969,000	23,894,148,000
	Fasilitasi Kerumahtangaan Sekretariat Daerah	9,385,000,000	Perbulan	800,428,400	774,266,500	844,199,000	751,092,900	757,880,000	815,969,900	816,658,100	786,066,000	796,245,500	736,551,100	765,215,200	740,427,400
			Akumulatif	800,428,400	1,574,694,900	2,418,893,900	3,169,986,800	3,927,866,800	4,743,836,700	5,560,494,800	6,346,560,800	7,142,806,300	7,879,357,400	8,644,572,600	9,385,000,000
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	4,000,000,000	Perbulan	331,550,000	348,800,000	331,900,000	344,600,000	351,400,000	311,300,000	324,250,000	326,700,000	336,200,000	313,600,000	335,173,000	344,527,000
			Akumulatif	331,550,000	680,350,000	1,012,250,000	1,356,850,000	1,708,250,000	2,019,550,000	2,343,800,000	2,670,500,000	3,006,700,000	3,320,300,000	3,655,473,000	4,000,000,000
1	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	4,000,000,000	Perbulan	331,550,000	348,800,000	331,900,000	344,600,000	351,400,000	311,300,000	324,250,000	326,700,000	336,200,000	313,600,000	335,173,000	344,527,000
			Akumulatif	331,550,000	680,350,000	1,012,250,000	1,356,850,000	1,708,250,000	2,019,550,000	2,343,800,000	2,670,500,000	3,006,700,000	3,320,300,000	3,655,473,000	4,000,000,000
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	3,200,000,000	Perbulan	274,294,000	245,800,000	325,985,000	233,700,000	212,450,000	333,040,000	310,729,600	284,300,000	272,300,000	243,304,700	243,296,700	220,800,000
			Akumulatif	274,294,000	520,094,000	846,079,000	1,079,779,000	1,292,229,000	1,625,269,000	1,935,998,600	2,220,298,600	2,492,598,600	2,735,903,300	2,979,200,000	3,200,000,000
1	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	3,200,000,000	Perbulan	274,294,000	245,800,000	325,985,000	233,700,000	212,450,000	333,040,000	310,729,600	284,300,000	272,300,000	243,304,700	243,296,700	220,800,000
			Akumulatif	274,294,000	520,094,000	846,079,000	1,079,779,000	1,292,229,000	1,625,269,000	1,935,998,600	2,220,298,600	2,492,598,600	2,735,903,300	2,979,200,000	3,200,000,000
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	2,185,000,000	Perbulan	194,584,400	179,666,500	186,314,000	172,792,900	194,030,000	171,629,900	181,678,500	175,066,000	187,745,500	179,646,400	186,745,500	175,100,400
			Akumulatif	194,584,400	374,250,900	560,564,900	733,357,800	927,387,800	1,099,017,700	1,280,696,200	1,455,762,200	1,643,507,700	1,823,154,100	2,009,899,600	2,185,000,000
1	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	1,885,000,000	Perbulan	165,932,000	156,956,000	160,578,000	148,956,000	167,227,000	148,446,000	155,832,000	152,101,000	161,058,000	155,521,000	161,185,000	151,208,000
			Akumulatif	165,932,000	322,888,000	483,466,000	632,422,000	799,649,000	948,095,000	1,103,927,000	1,256,028,000	1,417,086,000	1,572,607,000	1,733,792,000	1,885,000,000
2	Jumlah Paket Kebutuhan Staf Ahli Gubernur Disediakan	300,000,000	Perbulan	28,652,400	22,710,500	25,736,000	23,836,900	26,803,000	23,183,900	25,846,500	22,965,000	26,687,500	24,125,400	25,560,500	23,892,400
			Akumulatif	28,652,400	51,362,900	77,098,900	100,935,800	127,738,800	150,922,700	176,769,200	199,734,200	226,421,700	250,547,100	276,107,600	300,000,000
	Fasilitasi Materi dan Komunikasi Pimpinan	29,064,057,000	Perbulan	41,150,000	1,831,651,000	3,062,546,000	2,366,953,000	2,652,232,500	2,250,601,000	3,103,259,000	2,402,941,500	3,445,536,500	2,033,960,500	3,299,661,000	2,573,565,000
			Akumulatif	41,150,000	1,872,801,000	4,935,347,000	7,302,300,000	9,954,532,500	12,205,133,500	15,308,392,500	17,711,334,000	21,156,870,500	23,190,831,000	26,490,492,000	29,064,057,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	Penyiapan Materi Pimpinan **	500,000,000	Perbulan	41,150,000	43,325,000	41,925,000	44,335,000	43,325,000	44,925,000	43,915,000	45,325,000	43,325,000	43,150,000	42,550,000	22,750,000
			Akumulatif	41,150,000	84,475,000	126,400,000	170,735,000	214,060,000	258,985,000	302,900,000	348,225,000	391,550,000	434,700,000	477,250,000	500,000,000
1	Penyiapan Materi Pimpinan	500,000,000	Perbulan	41,150,000	43,325,000	41,925,000	44,335,000	43,325,000	44,925,000	43,915,000	45,325,000	43,325,000	43,150,000	42,550,000	22,750,000
			Akumulatif	41,150,000	84,475,000	126,400,000	170,735,000	214,060,000	258,985,000	302,900,000	348,225,000	391,550,000	434,700,000	477,250,000	500,000,000
	Fasilitasi Komunikasi Pimpinan **	24,071,431,000	Perbulan	-	1,224,488,500	2,588,230,000	1,983,147,500	2,227,693,000	1,842,467,000	2,696,135,000	1,975,912,000	2,990,002,500	1,626,340,000	2,876,199,500	2,040,816,000
			Akumulatif	-	1,224,488,500	3,812,718,500	5,795,866,000	8,023,559,000	9,866,026,000	12,562,161,000	14,538,073,000	17,528,075,500	19,154,415,500	22,030,615,000	24,071,431,000
1	Fasilitasi Komunikasi Pimpinan	24,071,431,000	Perbulan	-	1,224,488,500	2,588,230,000	1,983,147,500	2,227,693,000	1,842,467,000	2,696,135,000	1,975,912,000	2,990,002,500	1,626,340,000	2,876,199,500	2,040,816,000
			Akumulatif	-	1,224,488,500	3,812,718,500	5,795,866,000	8,023,559,000	9,866,026,000	12,562,161,000	14,538,073,000	17,528,075,500	19,154,415,500	22,030,615,000	24,071,431,000
	Pengelolaan Dokumentasi Pimpinan **	4,492,626,000	Perbulan	-	563,837,500	432,391,000	339,470,500	381,214,500	363,209,000	363,209,000	381,704,500	412,209,000	364,470,500	380,911,500	509,999,000
			Akumulatif	-	563,837,500	996,228,500	1,335,699,000	1,716,913,500	2,080,122,500	2,443,331,500	2,825,036,000	3,237,245,000	3,601,715,500	3,982,627,000	4,492,626,000
1	Pengelolaan Dokumentasi Pimpinan	4,492,626,000	Perbulan	-	563,837,500	432,391,000	339,470,500	381,214,500	363,209,000	363,209,000	381,704,500	412,209,000	364,470,500	380,911,500	509,999,000
			Akumulatif	-	563,837,500	996,228,500	1,335,699,000	1,716,913,500	2,080,122,500	2,443,331,500	2,825,036,000	3,237,245,000	3,601,715,500	3,982,627,000	4,492,626,000
	Fasilitasi Keprotokololan	3,371,875,000	Perbulan	224,500,000	231,250,000	357,075,000	276,050,000	346,079,000	276,050,000	281,050,000	292,300,000	284,550,000	284,550,000	285,300,000	233,121,000
			Akumulatif	224,500,000	455,750,000	812,825,000	1,088,875,000	1,434,954,000	1,711,004,000	1,992,054,000	2,284,354,000	2,568,904,000	2,853,454,000	3,138,754,000	3,371,875,000
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	3,001,846,000	Perbulan	210,500,000	207,250,000	333,075,000	252,050,000	252,050,000	252,050,000	257,050,000	257,300,000	257,050,000	257,050,000	257,300,000	209,121,000
			Akumulatif	210,500,000	417,750,000	750,825,000	1,002,875,000	1,254,925,000	1,506,975,000	1,764,025,000	2,021,325,000	2,278,375,000	2,535,425,000	2,792,725,000	3,001,846,000
1	Fasilitasi dan Koordinasi Pelaksanaan Acara	3,001,846,000	Perbulan	210,500,000	207,250,000	333,075,000	252,050,000	252,050,000	252,050,000	257,050,000	257,300,000	257,050,000	257,050,000	257,300,000	209,121,000
			Akumulatif	210,500,000	417,750,000	750,825,000	1,002,875,000	1,254,925,000	1,506,975,000	1,764,025,000	2,021,325,000	2,278,375,000	2,535,425,000	2,792,725,000	3,001,846,000
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	300,000,000	Perbulan	14,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	35,000,000	27,500,000	27,500,000	28,000,000	24,000,000
			Akumulatif	14,000,000	38,000,000	62,000,000	86,000,000	110,000,000	134,000,000	158,000,000	193,000,000	220,500,000	248,000,000	276,000,000	300,000,000
1	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah	300,000,000	Perbulan	14,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	35,000,000	27,500,000	27,500,000	28,000,000	24,000,000
			Akumulatif	14,000,000	38,000,000	62,000,000	86,000,000	110,000,000	134,000,000	158,000,000	193,000,000	220,500,000	248,000,000	276,000,000	300,000,000
	Pengelolaan Hubungan Keprotokololan **	70,029,000	Perbulan	-	-	-	-	70,029,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000
1	Pengelolaan Hubungan Keprotokololan	70,029,000	Perbulan	-	-	-	-	70,029,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO UMUM

BIRO UMUM



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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	SEKRETARIAT DAERAH	270,993,081,000	Perbulan	14,944,595,657	18,806,200,807	31,159,585,334	24,302,661,907	18,520,902,957	22,472,107,293	26,374,715,200	25,904,782,109	23,296,620,334	19,949,728,909	22,183,706,499	23,077,473,994
			Akumulatif	14,944,595,657	33,750,796,464	64,910,381,798	89,213,043,705	107,733,946,662	130,206,053,955	156,580,769,155	182,485,551,264	205,782,171,598	225,731,900,507	247,915,607,006	270,993,081,000
I	BIRO UMUM	270,993,081,000	Perbulan	14,944,595,657	18,806,200,807	31,159,585,334	24,302,661,907	18,520,902,957	22,472,107,293	26,374,715,200	25,904,782,109	23,296,620,334	19,949,728,909	22,183,706,499	23,077,473,994
			Akumulatif	14,944,595,657	33,750,796,464	64,910,381,798	89,213,043,705	107,733,946,662	130,206,053,955	156,580,769,155	182,485,551,264	205,782,171,598	225,731,900,507	247,915,607,006	270,993,081,000
	Administrasi Keuangan Perangkat Daerah	103,449,553,000	Perbulan	7,177,003,300	7,199,166,400	13,939,430,000	8,058,835,300	7,255,540,500	7,295,101,300	14,685,405,000	7,263,549,500	7,258,028,300	8,052,538,400	7,238,722,500	8,026,232,500
			Akumulatif	7,177,003,300	14,376,169,700	28,315,599,700	36,374,435,000	43,629,975,500	50,925,076,800	65,610,481,800	72,874,031,300	80,132,059,600	88,184,598,000	95,423,320,500	103,449,553,000
	Penyediaan Gaji dan Tunjangan ASN **	100,824,553,000	Perbulan	7,109,344,500	7,109,345,500	13,881,706,000	7,509,345,500	7,209,345,500	7,206,348,500	14,181,155,000	7,199,343,500	7,199,344,500	7,499,344,500	7,199,247,500	7,520,682,500
			Akumulatif	7,109,344,500	14,218,690,000	28,100,396,000	35,609,741,500	42,819,087,000	50,025,435,500	64,206,590,500	71,405,934,000	78,605,278,500	86,104,623,000	93,303,870,500	100,824,553,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000,000	Perbulan	-	22,919,000	18,249,000	487,456,000	6,720,000	22,919,000	464,775,000	24,731,000	-	487,456,000	-	464,775,000
			Akumulatif	-	22,919,000	41,168,000	528,624,000	535,344,000	558,263,000	1,023,038,000	1,047,769,000	1,047,769,000	1,535,225,000	1,535,225,000	2,000,000,000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	475,000,000	Perbulan	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	39,475,000	40,775,000
			Akumulatif	39,475,000	78,950,000	118,425,000	157,900,000	197,375,000	236,850,000	276,325,000	315,800,000	355,275,000	394,750,000	434,225,000	475,000,000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/Semesteran SKPD **	150,000,000	Perbulan	28,183,800	27,426,900	-	22,558,800	-	26,358,800	-	-	19,208,800	26,262,900	-	-
			Akumulatif	28,183,800	55,610,700	55,610,700	78,169,500	78,169,500	104,528,300	104,528,300	104,528,300	123,737,100	150,000,000	150,000,000	150,000,000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	1,250,000,000	Perbulan	-	52,375,950	251,436,075	52,375,950	-	303,812,025	-	52,375,950	251,436,075	52,375,950	-	233,812,025
			Akumulatif	-	52,375,950	303,812,025	356,187,975	356,187,975	660,000,000	660,000,000	712,375,950	963,812,025	1,016,187,975	1,016,187,975	1,250,000,000
	Pengamanan Barang Milik Daerah SKPD **	750,000,000	Perbulan	-	-	205,000,000	-	-	205,000,000	-	-	205,000,000	-	-	135,000,000
			Akumulatif	-	-	205,000,000	205,000,000	205,000,000	410,000,000	410,000,000	410,000,000	615,000,000	615,000,000	615,000,000	750,000,000
	Penatausahaan Barang Milik Daerah pada SKPD **	500,000,000	Perbulan	-	52,375,950	46,436,075	52,375,950	-	98,812,025	-	52,375,950	46,436,075	52,375,950	-	98,812,025
			Akumulatif	-	52,375,950	98,812,025	151,187,975	151,187,975	250,000,000	250,000,000	302,375,950	348,812,025	401,187,975	401,187,975	500,000,000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	50,000,000	Perbulan	700,000	-	14,730,000	-	-	11,888,000	-	-	11,800,000	-	-	10,882,000
			Akumulatif	700,000	700,000	15,430,000	15,430,000	15,430,000	27,318,000	27,318,000	27,318,000	39,118,000	39,118,000	39,118,000	50,000,000
	Pelaporan Pengelolaan Retribusi Daerah **	50,000,000	Perbulan	700,000	-	14,730,000	-	-	11,888,000	-	-	11,800,000	-	-	10,882,000
			Akumulatif	700,000	700,000	15,430,000	15,430,000	15,430,000	27,318,000	27,318,000	27,318,000	39,118,000	39,118,000	39,118,000	50,000,000
	Administrasi Umum Perangkat Daerah	14,713,000,000	Perbulan	939,066,000	905,856,000	2,077,437,000	942,463,000	1,038,674,000	1,392,612,000	1,007,086,000	1,235,486,000	1,500,536,000	952,774,000	1,243,769,000	1,477,241,000
			Akumulatif	939,066,000	1,844,922,000	3,922,359,000	4,864,822,000	5,903,496,000	7,296,108,000	8,303,194,000	9,538,680,000	11,039,216,000	11,991,990,000	13,235,759,000	14,713,000,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	550,000,000	Perbulan	37,000,000	37,000,000	72,000,000	37,000,000	37,000,000	37,000,000	37,000,000	72,000,000	37,000,000	37,000,000	73,000,000	37,000,000
			Akumulatif	37,000,000	74,000,000	146,000,000	183,000,000	220,000,000	257,000,000	294,000,000	366,000,000	403,000,000	440,000,000	513,000,000	550,000,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	700,000,000	Perbulan	47,600,000	47,600,000	79,600,000	49,600,000	50,600,000	50,600,000	50,600,000	79,600,000	64,600,000	51,600,000	79,000,000	49,000,000
			Akumulatif	47,600,000	95,200,000	174,800,000	224,400,000	275,000,000	325,600,000	376,200,000	455,800,000	520,400,000	572,000,000	651,000,000	700,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	Penyediaan Peralatan Rumah Tangga **	600,000,000	Perbulan	40,000,000	40,000,000	80,000,000	40,000,000	40,000,000	40,000,000	40,000,000	80,000,000	40,000,000	40,000,000	80,000,000	40,000,000
			Akumulatif	40,000,000	80,000,000	160,000,000	200,000,000	240,000,000	280,000,000	320,000,000	400,000,000	440,000,000	480,000,000	560,000,000	600,000,000
	Penyediaan Bahan Logistik Kantor **	175,000,000	Perbulan	11,750,000	11,750,000	23,500,000	11,750,000	11,750,000	11,750,000	11,750,000	23,500,000	11,750,000	11,750,000	23,500,000	10,500,000
			Akumulatif	11,750,000	23,500,000	47,000,000	58,750,000	70,500,000	82,250,000	94,000,000	117,500,000	129,250,000	141,000,000	164,500,000	175,000,000
	Penyediaan Barang Cetak dan Penggandaan **	300,000,000	Perbulan	20,000,000	20,000,000	40,000,000	20,000,000	20,000,000	20,000,000	20,000,000	40,000,000	20,000,000	20,000,000	40,000,000	20,000,000
			Akumulatif	20,000,000	40,000,000	80,000,000	100,000,000	120,000,000	140,000,000	160,000,000	200,000,000	220,000,000	240,000,000	280,000,000	300,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan **	68,000,000	Perbulan	5,800,000	5,260,000	5,800,000	5,535,000	5,800,000	5,535,000	5,800,000	5,800,000	5,535,000	5,800,000	5,535,000	5,800,000
			Akumulatif	5,800,000	11,060,000	16,860,000	22,395,000	28,195,000	33,730,000	39,530,000	45,330,000	50,865,000	56,665,000	62,200,000	68,000,000
	Fasilitas Kunjungan Tamu **	9,000,000,000	Perbulan	637,000,000	637,000,000	1,214,000,000	637,000,000	737,000,000	637,000,000	737,000,000	814,000,000	737,000,000	637,000,000	824,000,000	752,000,000
			Akumulatif	637,000,000	1,274,000,000	2,488,000,000	3,125,000,000	3,862,000,000	4,499,000,000	5,236,000,000	6,050,000,000	6,787,000,000	7,424,000,000	8,248,000,000	9,000,000,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	3,000,000,000	Perbulan	100,316,000	100,316,000	549,367,000	100,317,000	100,316,000	549,367,000	100,316,000	100,317,000	549,367,000	100,316,000	100,316,000	549,369,000
			Akumulatif	100,316,000	200,632,000	749,999,000	850,316,000	950,632,000	1,499,999,000	1,600,315,000	1,700,632,000	2,249,999,000	2,350,315,000	2,450,631,000	3,000,000,000
	Penatausahaan Arsip Dinamis pada SKPD **	150,000,000	Perbulan	39,600,000	4,690,000	5,400,000	11,820,000	33,208,000	24,150,000	-	4,700,000	3,700,000	14,064,000	4,968,000	3,700,000
			Akumulatif	39,600,000	44,290,000	49,690,000	61,510,000	94,718,000	118,868,000	118,868,000	123,568,000	127,268,000	141,332,000	146,300,000	150,000,000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	170,000,000	Perbulan	-	2,240,000	7,770,000	29,441,000	3,000,000	17,210,000	4,620,000	15,569,000	31,584,000	35,244,000	13,450,000	9,872,000
			Akumulatif	-	2,240,000	10,010,000	39,451,000	42,451,000	59,661,000	64,281,000	79,850,000	111,434,000	146,678,000	160,128,000	170,000,000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	27,864,338,000	Perbulan	-	2,006,262,000	1,919,812,000	5,298,389,800	286,924,000	3,846,750,000	-	5,276,204,200	3,487,300,000	1,202,414,000	1,506,262,000	3,034,020,000
			Akumulatif	-	2,006,262,000	3,926,074,000	9,224,463,800	9,511,387,800	13,358,137,800	13,358,137,800	18,634,342,000	22,121,642,000	23,324,056,000	24,830,318,000	27,864,338,000
	Pengadaan Mebel **	1,252,500,000	Perbulan	-	-	271,166,000	-	-	360,042,000	-	-	268,792,000	-	-	352,500,000
			Akumulatif	-	-	271,166,000	271,166,000	271,166,000	631,208,000	631,208,000	631,208,000	900,000,000	900,000,000	900,000,000	1,252,500,000
	Pengadaan Peralatan dan Mesin Lainnya **	26,611,838,000	Perbulan	-	2,006,262,000	1,648,646,000	5,298,389,800	286,924,000	3,486,708,000	-	5,276,204,200	3,218,508,000	1,202,414,000	1,506,262,000	2,681,520,000
			Akumulatif	-	2,006,262,000	3,654,908,000	8,953,297,800	9,240,221,800	12,726,929,800	12,726,929,800	18,003,134,000	21,221,642,000	22,424,056,000	23,930,318,000	26,611,838,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,398,016,000	Perbulan	2,737,436,000	2,744,386,000	4,637,374,160	2,877,265,000	3,122,186,000	3,065,061,000	2,787,116,000	4,602,717,000	2,993,776,000	2,897,678,000	3,867,084,840	3,065,936,000
			Akumulatif	2,737,436,000	5,481,822,000	10,119,196,160	12,996,461,160	16,118,647,160	19,183,708,160	21,970,824,160	26,573,541,160	29,567,317,160	32,464,995,160	36,332,080,000	39,398,016,000
	Penyediaan Jasa Surat Menyurat **	40,000,000	Perbulan	600,000	1,550,000	6,700,000	6,550,000	1,100,000	2,050,000	6,500,000	2,050,000	5,500,000	5,300,000	1,550,000	550,000
			Akumulatif	600,000	2,150,000	8,850,000	15,400,000	16,500,000	18,550,000	25,050,000	27,100,000	32,600,000	37,900,000	39,450,000	40,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	8,000,000,000	Perbulan	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,740,000	666,340,000	666,260,000
			Akumulatif	666,740,000	1,333,480,000	2,000,220,000	2,666,960,000	3,333,700,000	4,000,440,000	4,667,180,000	5,333,920,000	6,000,660,000	6,667,400,000	7,333,740,000	8,000,000,000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	1,200,000,000	Perbulan	80,100,000	80,100,000	160,200,000	80,100,000	80,100,000	80,100,000	80,100,000	160,200,000	80,100,000	80,100,000	160,200,000	78,600,000
			Akumulatif	80,100,000	160,200,000	320,400,000	400,500,000	480,600,000	560,700,000	640,800,000	801,000,000	881,100,000	961,200,000	1,121,400,000	1,200,000,000
	Penyediaan Jasa Pelayanan Umum Kantor **	30,158,016,000	Perbulan	1,989,996,000	1,995,996,000	3,803,734,160	2,123,875,000	2,374,246,000	2,316,171,000	2,033,776,000	3,773,727,000	2,241,436,000	2,145,538,000	3,038,994,840	2,320,526,000
			Akumulatif	1,989,996,000	3,985,992,000	7,789,726,160	9,913,601,160	12,287,847,160	14,604,018,160	16,637,794,160	20,411,521,160	22,652,957,160	24,798,495,160	27,837,490,000	30,158,016,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	15,350,000,000	Perbulan	973,630,000	1,017,630,000	1,973,260,000	1,017,630,000	1,017,630,000	1,159,630,000	1,017,630,000	1,952,260,000	1,213,630,000	1,067,630,000	1,930,260,000	1,009,180,000
			Akumulatif	973,630,000	1,991,260,000	3,964,520,000	4,982,150,000	5,999,780,000	7,159,410,000	8,177,040,000	10,129,300,000	11,342,930,000	12,410,560,000	14,340,820,000	15,350,000,000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	400,000,000	Perbulan	27,500,000	27,500,000	55,000,000	27,500,000	27,500,000	27,500,000	27,500,000	55,000,000	27,500,000	27,500,000	55,000,000	15,000,000
			Akumulatif	27,500,000	55,000,000	110,000,000	137,500,000	165,000,000	192,500,000	220,000,000	275,000,000	302,500,000	330,000,000	385,000,000	400,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	4,000,000,000	Perbulan	268,000,000	268,000,000	536,000,000	268,000,000	268,000,000	268,000,000	268,000,000	536,000,000	268,000,000	268,000,000	536,000,000	248,000,000
			Akumulatif	268,000,000	536,000,000	1,072,000,000	1,340,000,000	1,608,000,000	1,876,000,000	2,144,000,000	2,680,000,000	2,948,000,000	3,216,000,000	3,752,000,000	4,000,000,000
	Pemeliharaan Mebel **	100,000,000	Perbulan	7,000,000	7,000,000	14,000,000	7,000,000	7,000,000	7,000,000	7,000,000	14,000,000	7,000,000	7,000,000	14,000,000	2,000,000
			Akumulatif	7,000,000	14,000,000	28,000,000	35,000,000	42,000,000	49,000,000	56,000,000	70,000,000	77,000,000	84,000,000	98,000,000	100,000,000
	Pemeliharaan Peralatan dan Mesin Lainnya **	2,250,000,000	Perbulan	95,800,000	135,800,000	230,600,000	135,800,000	135,800,000	245,800,000	135,800,000	238,600,000	295,800,000	135,800,000	231,600,000	232,800,000
			Akumulatif	95,800,000	231,600,000	462,200,000	598,000,000	733,800,000	979,600,000	1,115,400,000	1,354,000,000	1,649,800,000	1,785,600,000	2,017,200,000	2,250,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	8,000,000,000	Perbulan	539,180,000	539,180,000	1,078,360,000	539,180,000	539,180,000	551,180,000	539,180,000	1,038,360,000	555,180,000	589,180,000	1,028,360,000	463,480,000
			Akumulatif	539,180,000	1,078,360,000	2,156,720,000	2,695,900,000	3,235,080,000	3,786,260,000	4,325,440,000	5,363,800,000	5,918,980,000	6,508,160,000	7,536,520,000	8,000,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	600,000,000	Perbulan	36,150,000	40,150,000	59,300,000	40,150,000	40,150,000	60,150,000	40,150,000	70,300,000	60,150,000	40,150,000	65,300,000	47,900,000
			Akumulatif	36,150,000	76,300,000	135,600,000	175,750,000	215,900,000	276,050,000	316,200,000	386,500,000	446,650,000	486,800,000	552,100,000	600,000,000
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,097,242,000	Perbulan	2,050,681,957	2,043,356,957	2,082,286,099	2,661,606,957	2,043,756,957	2,054,632,068	2,676,511,100	2,040,881,959	2,053,781,959	2,669,256,959	2,047,431,959	2,673,057,069
			Akumulatif	2,050,681,957	4,094,038,914	6,176,325,013	8,837,931,970	10,881,688,927	12,936,320,995	15,612,832,095	17,653,714,054	19,707,496,013	22,376,752,972	24,424,184,931	27,097,242,000
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	2,743,094,000	Perbulan	17,477,957	17,477,957	34,157,099	642,477,957	17,477,957	17,478,068	659,157,100	17,477,959	17,477,959	642,477,959	17,477,959	642,478,069
			Akumulatif	17,477,957	34,955,914	69,113,013	711,590,970	729,068,927	746,546,995	1,405,704,095	1,423,182,054	1,440,660,013	2,083,137,972	2,100,615,931	2,743,094,000
	Penyediaan Pakiaun Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	400,000,000	Perbulan	42,025,000	34,700,000	41,950,000	27,950,000	35,100,000	30,975,000	26,175,000	32,225,000	30,125,000	35,600,000	38,775,000	24,400,000
			Akumulatif	42,025,000	76,725,000	118,675,000	146,625,000	181,725,000	212,700,000	238,875,000	271,100,000	301,225,000	336,825,000	375,600,000	400,000,000
	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah **	60,000,000	Perbulan	-	-	15,000,000	-	-	15,000,000	-	-	15,000,000	-	15,000,000	
			Akumulatif	-	-	15,000,000	15,000,000	15,000,000	30,000,000	30,000,000	30,000,000	45,000,000	45,000,000	45,000,000	60,000,000
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	23,894,148,000	Perbulan	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000	1,991,179,000
			Akumulatif	1,991,179,000	3,982,358,000	5,973,537,000	7,964,716,000	9,955,895,000	11,947,074,000	13,938,253,000	15,929,432,000	17,920,611,000	19,911,790,000	21,902,969,000	23,894,148,000
	Fasilitas Kerumahtangaan Sekretariat Daerah	9,385,000,000	Perbulan	800,428,400	774,266,500	844,199,000	751,092,900	757,880,000	815,969,900	816,658,100	786,066,000	796,245,500	736,551,100	765,215,200	740,427,400
			Akumulatif	800,428,400	1,574,694,900	2,418,893,900	3,169,986,800	3,927,866,800	4,743,836,700	5,560,494,800	6,346,560,800	7,142,806,300	7,879,357,400	8,644,572,600	9,385,000,000
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	4,000,000,000	Perbulan	331,550,000	348,800,000	331,900,000	344,600,000	351,400,000	311,300,000	324,250,000	326,700,000	336,200,000	313,600,000	335,173,000	344,527,000
			Akumulatif	331,550,000	680,350,000	1,012,250,000	1,356,850,000	1,708,250,000	2,019,550,000	2,343,800,000	2,670,500,000	3,006,700,000	3,320,300,000	3,655,473,000	4,000,000,000
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	3,200,000,000	Perbulan	274,294,000	245,800,000	325,985,000	233,700,000	212,450,000	333,040,000	310,729,600	284,300,000	272,300,000	243,304,700	243,296,700	220,800,000
			Akumulatif	274,294,000	520,094,000	846,079,000	1,079,779,000	1,292,229,000	1,625,269,000	1,935,998,600	2,220,298,600	2,492,598,600	2,735,903,300	2,979,200,000	3,200,000,000
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	2,185,000,000	Perbulan	194,584,400	179,666,500	186,314,000	172,792,900	194,030,000	171,629,900	181,678,500	175,066,000	187,745,500	179,646,400	186,745,500	175,100,400
			Akumulatif	194,584,400	374,250,900	560,564,900	733,357,800	927,387,800	1,099,017,700	1,280,696,200	1,455,762,200	1,643,507,700	1,823,154,100	2,009,899,600	2,185,000,000
	Fasilitas Materi dan Komunikasi Pimpinan	29,064,057,000	Perbulan	41,150,000	1,831,651,000	3,062,546,000	2,366,953,000	2,652,232,500	2,250,601,000	3,103,259,000	2,402,941,500	3,445,536,500	2,033,960,500	3,299,661,000	2,573,565,000
			Akumulatif	41,150,000	1,872,801,000	4,935,347,000	7,302,300,000	9,954,532,500	12,205,133,500	15,308,392,500	17,711,334,000	21,156,870,500	23,190,831,000	26,490,492,000	29,064,057,000
	Penyiapan Materi Pimpinan **	500,000,000	Perbulan	41,150,000	43,325,000	41,925,000	44,335,000	43,325,000	44,925,000	43,915,000	45,325,000	43,325,000	43,150,000	42,550,000	22,750,000
			Akumulatif	41,150,000	84,475,000	126,400,000	170,735,000	214,060,000	258,985,000	302,900,000	348,225,000	391,550,000	434,700,000	477,250,000	500,000,000
	Fasilitas Komunikasi Pimpinan **	24,071,431,000	Perbulan	-	1,224,488,500	2,588,230,000	1,983,147,500	2,227,693,000	1,842,467,000	2,696,135,000	1,975,912,000	2,990,002,500	1,626,340,000	2,876,199,500	2,040,816,000
			Akumulatif	-	1,224,488,500	3,812,718,500	5,795,866,000	8,023,559,000	9,866,026,000	12,562,161,000	14,538,073,000	17,528,075,500	19,154,415,500	22,030,615,000	24,071,431,000
	Pengelolaan Dokumentasi Pimpinan **	4,492,626,000	Perbulan	-	563,837,500	432,391,000	339,470,500	381,214,500	363,209,000	363,209,000	381,704,500	412,209,000	364,470,500	380,911,500	509,999,000
			Akumulatif	-	563,837,500	996,228,500	1,335,699,000	1,716,913,500	2,080,122,500	2,443,331,500	2,825,036,000	3,237,245,000	3,601,715,500	3,982,627,000	4,492,626,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	Fasilitasi Keprotokolan	3,371,875,000	Perbulan	224,500,000	231,250,000	357,075,000	276,050,000	346,079,000	276,050,000	281,050,000	292,300,000	284,550,000	284,550,000	285,300,000	233,121,000
			Akumulatif	224,500,000	455,750,000	812,825,000	1,088,875,000	1,434,954,000	1,711,004,000	1,992,054,000	2,284,354,000	2,568,904,000	2,853,454,000	3,138,754,000	3,371,875,000
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	3,001,846,000	Perbulan	210,500,000	207,250,000	333,075,000	252,050,000	252,050,000	252,050,000	257,050,000	257,300,000	257,050,000	257,050,000	257,300,000	209,121,000
			Akumulatif	210,500,000	417,750,000	750,825,000	1,002,875,000	1,254,925,000	1,506,975,000	1,764,025,000	2,021,325,000	2,278,375,000	2,535,425,000	2,792,725,000	3,001,846,000
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	300,000,000	Perbulan	14,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	35,000,000	27,500,000	27,500,000	28,000,000	24,000,000
			Akumulatif	14,000,000	38,000,000	62,000,000	86,000,000	110,000,000	134,000,000	158,000,000	193,000,000	220,500,000	248,000,000	276,000,000	300,000,000
	Pengelolaan Hubungan Keprotokolan **	70,029,000	Perbulan	-	-	-	-	70,029,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000	70,029,000

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO UMUM

BIRO UMUM



KEUANGAN - B : RENCANA PENGELUARAN ANGGARAN (Per Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des	
	SEKRETARIAT DAERAH	270,993,081,000	Perbulan	14,944,595,657	18,806,200,807	31,159,585,334	24,302,661,907	18,520,902,957	22,472,107,293	26,374,715,200	25,904,782,109	23,296,620,334	19,949,728,909	22,183,706,499	23,077,473,994	
			Akumulatif	14,944,595,657	33,750,796,464	64,910,381,798	89,213,043,705	107,733,946,662	130,206,053,955	156,580,769,155	182,485,551,264	205,782,171,598	225,731,900,507	247,915,607,006	270,993,081,000	
I	BIRO UMUM	270,993,081,000	Perbulan	14,944,595,657	18,806,200,807	31,159,585,334	24,302,661,907	18,520,902,957	22,472,107,293	26,374,715,200	25,904,782,109	23,296,620,334	19,949,728,909	22,183,706,499	23,077,473,994	
			Akumulatif	14,944,595,657	33,750,796,464	64,910,381,798	89,213,043,705	107,733,946,662	130,206,053,955	156,580,769,155	182,485,551,264	205,782,171,598	225,731,900,507	247,915,607,006	270,993,081,000	
	Administrasi Keuangan Perangkat Daerah	103,449,553,000	Perbulan	7,177,003,300	7,199,166,400	13,939,430,000	8,058,835,300	7,255,540,500	7,295,101,300	14,685,405,000	7,263,549,500	7,258,028,300	8,052,538,400	7,238,722,500	8,026,232,500	
			Akumulatif	7,177,003,300	14,376,169,700	28,315,599,700	36,374,435,000	43,629,975,500	50,925,076,800	65,610,481,800	72,874,031,300	80,132,059,600	88,184,598,000	95,423,320,500	103,449,553,000	
	Administrasi Barang Milik Daerah pada Perangkat Daerah	1,250,000,000	Perbulan	-	52,375,950	251,436,075	52,375,950	-	-	303,812,025	-	52,375,950	251,436,075	52,375,950	-	233,812,025
			Akumulatif	-	52,375,950	303,812,025	356,187,975	356,187,975	660,000,000	660,000,000	712,375,950	963,812,025	1,016,187,975	1,016,187,975	1,250,000,000	
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	50,000,000	Perbulan	700,000	-	14,730,000	-	-	-	11,888,000	-	-	11,800,000	-	-	10,882,000
			Akumulatif	700,000	700,000	15,430,000	15,430,000	15,430,000	27,318,000	27,318,000	27,318,000	39,118,000	39,118,000	39,118,000	50,000,000	
	Administrasi Umum Perangkat Daerah	14,713,000,000	Perbulan	939,066,000	905,856,000	2,077,437,000	942,463,000	1,038,674,000	1,392,612,000	1,007,086,000	1,235,486,000	1,500,536,000	952,774,000	1,243,769,000	1,477,241,000	
			Akumulatif	939,066,000	1,844,922,000	3,922,359,000	4,864,822,000	5,903,496,000	7,296,108,000	8,303,194,000	9,538,680,000	11,039,216,000	11,991,990,000	13,235,759,000	14,713,000,000	
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	27,864,338,000	Perbulan	-	2,006,262,000	1,919,812,000	5,298,389,800	286,924,000	3,846,750,000	-	5,276,204,200	3,487,300,000	1,202,414,000	1,506,262,000	3,034,020,000	
			Akumulatif	-	2,006,262,000	3,926,074,000	9,224,463,800	9,511,387,800	13,358,137,800	13,358,137,800	18,634,342,000	22,121,642,000	23,324,056,000	24,830,318,000	27,864,338,000	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,398,016,000	Perbulan	2,737,436,000	2,744,386,000	4,637,374,160	2,877,265,000	3,122,186,000	3,065,061,000	2,787,116,000	4,602,717,000	2,993,776,000	2,897,678,000	3,867,084,840	3,065,936,000	
			Akumulatif	2,737,436,000	5,481,822,000	10,119,196,160	12,996,461,160	16,118,647,160	19,183,708,160	21,970,824,160	26,573,541,160	29,567,317,160	32,464,995,160	36,332,080,000	39,398,016,000	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	15,350,000,000	Perbulan	973,630,000	1,017,630,000	1,973,260,000	1,017,630,000	1,017,630,000	1,159,630,000	1,017,630,000	1,952,260,000	1,213,630,000	1,067,630,000	1,930,260,000	1,009,180,000	
			Akumulatif	973,630,000	1,991,260,000	3,964,520,000	4,982,150,000	5,999,780,000	7,159,410,000	8,177,040,000	10,129,300,000	11,342,930,000	12,410,560,000	14,340,820,000	15,350,000,000	
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,097,242,000	Perbulan	2,050,681,957	2,043,356,957	2,082,286,099	2,661,606,957	2,043,756,957	2,054,632,068	2,676,511,100	2,040,881,959	2,053,781,959	2,669,256,959	2,047,431,959	2,673,057,069	
			Akumulatif	2,050,681,957	4,094,038,914	6,176,325,013	8,837,931,970	10,881,688,927	12,936,320,995	15,612,832,095	17,653,714,054	19,707,496,013	22,376,752,972	24,424,184,931	27,097,242,000	
	Fasilitasi Kerumahtangaan Sekretariat Daerah	9,385,000,000	Perbulan	800,428,400	774,266,500	844,199,000	751,092,900	757,880,000	815,969,900	816,658,100	786,066,000	796,245,500	736,551,100	765,215,200	740,427,400	
			Akumulatif	800,428,400	1,574,694,900	2,418,893,900	3,169,986,800	3,927,866,800	4,743,836,700	5,560,494,800	6,346,560,800	7,142,806,300	7,879,357,400	8,644,572,600	9,385,000,000	
	Fasilitasi Materi dan Komunikasi Pimpinan	29,064,057,000	Perbulan	41,150,000	1,831,651,000	3,062,546,000	2,366,953,000	2,652,232,500	2,250,601,000	3,103,259,000	2,402,941,500	3,445,536,500	2,033,960,500	3,299,661,000	2,573,565,000	
			Akumulatif	41,150,000	1,872,801,000	4,935,347,000	7,302,300,000	9,954,532,500	12,205,133,500	15,308,392,500	17,711,334,000	21,156,870,500	23,190,831,000	26,490,492,000	29,064,057,000	
	Fasilitasi Keprotokolalan	3,371,875,000	Perbulan	224,500,000	231,250,000	357,075,000	276,050,000	346,079,000	276,050,000	281,050,000	292,300,000	284,550,000	284,550,000	285,300,000	233,121,000	
			Akumulatif	224,500,000	455,750,000	812,825,000	1,088,875,000	1,434,954,000	1,711,004,000	1,992,054,000	2,284,354,000	2,568,904,000	2,853,454,000	3,138,754,000	3,371,875,000	

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO UMUM

BIRO UMUM



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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	SEKRETARIAT DAERAH	270,993,081,000	Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
I	BIRO UMUM	270,993,081,000	Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
	Administrasi Keuangan Perangkat Daerah	103,449,553,000	Perbulan	0.6898	0.7113	1.2697	23.3575	0.6691	0.7094	23.9083	0.6865	0.6815	23.3611	0.6627	23.2930
			Akumulatif	0.6898	1.4011	2.6708	26.0283	26.6974	27.4068	51.3151	52.0017	52.6832	76.0443	76.7070	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	100,824,553,000	Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000
			Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
I	Penyediaan Gaji dan Tunjangan ASN	100,824,553,000	Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000
			Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000,000	Perbulan	-	1.1500	0.9100	24.3700	0.3400	1.1500	23.2400	1.2400	-	24.3700	-	23.2300
			Akumulatif	-	1.1500	2.0600	26.4300	26.7700	27.9200	51.1600	52.4000	52.4000	76.7700	76.7700	100.0000
I	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000,000	Perbulan	-	1.1500	0.9100	24.3700	0.3400	1.1500	23.2400	1.2400	-	24.3700	-	23.2300
			Akumulatif	-	1.1500	2.0600	26.4300	26.7700	27.9200	51.1600	52.4000	52.4000	76.7700	76.7700	100.0000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	475,000,000	Perbulan	8.4500	8.4500	7.3700	8.4500	8.4400	8.2700	8.4400	8.4500	8.5400	8.4500	8.4900	8.2000
			Akumulatif	8.4500	16.9000	24.2700	32.7200	41.1600	49.4300	57.8700	66.3200	74.8600	83.3100	91.8000	100.0000
I	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	475,000,000	Perbulan	8.4500	8.4500	7.3700	8.4500	8.4400	8.2700	8.4400	8.4500	8.5400	8.4500	8.4900	8.2000
			Akumulatif	8.4500	16.9000	24.2700	32.7200	41.1600	49.4300	57.8700	66.3200	74.8600	83.3100	91.8000	100.0000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/Semesteran SKPD **	150,000,000	Perbulan	18.7900	18.2800	-	15.0400	-	17.5700	-	-	12.8100	17.5100	-	-
			Akumulatif	18.7900	37.0700	37.0700	52.1100	52.1100	69.6800	69.6800	69.6800	82.4900	100.0000	100.0000	100.0000
I	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/Semesteran SKPD	150,000,000	Perbulan	18.7900	18.2800	-	15.0400	-	17.5700	-	-	12.8100	17.5100	-	-
			Akumulatif	18.7900	37.0700	37.0700	52.1100	52.1100	69.6800	69.6800	69.6800	82.4900	100.0000	100.0000	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	1,250,000,000	Perbulan	-	4.0000	19.8000	4.0000	-	24.2000	-	4.0000	19.8000	4.0000	-	20.2000
			Akumulatif	-	4.0000	23.8000	27.8000	27.8000	52.0000	52.0000	56.0000	75.8000	79.8000	79.8000	100.0000
	Pengamanan Barang Milik Daerah SKPD **	750,000,000	Perbulan	-	-	27.0000	-	-	27.0000	-	-	27.0000	-	-	19.0000
			Akumulatif	-	-	27.0000	27.0000	27.0000	54.0000	54.0000	54.0000	81.0000	81.0000	81.0000	100.0000
I	Pengamanan Barang Milik Daerah SKPD	750,000,000	Perbulan	-	-	27.0000	-	-	27.0000	-	-	27.0000	-	-	19.0000
			Akumulatif	-	-	27.0000	27.0000	27.0000	54.0000	54.0000	54.0000	81.0000	81.0000	81.0000	100.0000
	Penatausahaan Barang Milik Daerah pada SKPD **	500,000,000	Perbulan	-	10.0000	9.0000	10.0000	-	20.0000	-	10.0000	9.0000	10.0000	-	22.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
			Akumulatif	-	10.0000	19.0000	29.0000	29.0000	49.0000	49.0000	59.0000	68.0000	78.0000	78.0000	100.0000
1	Penatausahaan Barang Milik Daerah pada SKPD	500,000,000	Perbulan	-	10.0000	9.0000	10.0000	-	20.0000	-	10.0000	9.0000	10.0000	-	22.0000
			Akumulatif	-	10.0000	19.0000	29.0000	29.0000	49.0000	49.0000	59.0000	68.0000	78.0000	78.0000	100.0000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	50,000,000	Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
	Pelaporan Pengelolaan Retribusi Daerah **	50,000,000	Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
1	Pelaporan Pengelolaan Retribusi Daerah	50,000,000	Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
	Administrasi Umum Perangkat Daerah	14,713,000,000	Perbulan	6.1468	5.9157	14.1671	6.1697	6.1192	9.1732	5.9509	11.1937	9.1847	6.1590	11.1662	8.6538
			Akumulatif	6.1468	12.0625	26.2296	32.3994	38.5186	47.6918	53.6426	64.8363	74.0210	80.1800	91.3462	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	550,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	550,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	700,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
1	Penyediaan Peralatan dan Perlengkapan Kantor	700,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Peralatan Rumah Tangga **	600,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
1	Penyediaan Peralatan Rumah Tangga	600,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Bahan Logistik Kantor **	175,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
1	Penyediaan Bahan Logistik Kantor	175,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	300,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
1	Penyediaan Barang Cetak dan Penggandaan	300,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan **	68,000,000	Perbulan	8.5300	7.7400	8.5300	8.1400	8.5300	8.1400	8.5300	8.5300	8.1400	8.5300	8.1400	8.5200
			Akumulatif	8.5300	16.2700	24.8000	32.9400	41.4700	49.6100	58.1400	66.6700	74.8100	83.3400	91.4800	100.0000
1	Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan	68,000,000	Perbulan	8.5300	7.7400	8.5300	8.1400	8.5300	8.1400	8.5300	8.5300	8.1400	8.5300	8.1400	8.5200
			Akumulatif	8.5300	16.2700	24.8000	32.9400	41.4700	49.6100	58.1400	66.6700	74.8100	83.3400	91.4800	100.0000
	Fasilitasi Kunjungan Tamu **	9,000,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
1	Fasilitasi Kunjungan Tamu	9,000,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	3,000,000,000	Perbulan	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3500
			Akumulatif	3.3400	6.6800	24.9900	28.3300	31.6700	49.9800	53.3200	56.6600	74.9700	78.3100	81.6500	100.0000
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	3,000,000,000	Perbulan	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3500
			Akumulatif	3.3400	6.6800	24.9900	28.3300	31.6700	49.9800	53.3200	56.6600	74.9700	78.3100	81.6500	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	150,000,000	Perbulan	26.4000	2.6000	2.6600	9.2000	21.7000	12.5600	4.1000	5.2000	4.1000	4.1000	4.1000	3.2800
			Akumulatif	26.4000	29.0000	31.6600	40.8600	62.5600	75.1200	79.2200	84.4200	88.5200	92.6200	96.7200	100.0000
1	Penatausahaan Arsip Dinamis pada SKPD	150,000,000	Perbulan	26.4000	2.6000	2.6600	9.2000	21.7000	12.5600	4.1000	5.2000	4.1000	4.1000	4.1000	3.2800
			Akumulatif	26.4000	29.0000	31.6600	40.8600	62.5600	75.1200	79.2200	84.4200	88.5200	92.6200	96.7200	100.0000
	Dulangan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	170,000,000	Perbulan	-	1.3200	4.5700	17.3200	1.7600	10.1200	2.7200	9.1600	18.5800	20.7300	7.9100	5.8100
			Akumulatif	-	1.3200	5.8900	23.2100	24.9700	35.0900	37.8100	46.9700	65.5500	86.2800	94.1900	100.0000
1	Dulangan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD	170,000,000	Perbulan	-	1.3200	4.5700	17.3200	1.7600	10.1200	2.7200	9.1600	18.5800	20.7300	7.9100	5.8100
			Akumulatif	-	1.3200	5.8900	23.2100	24.9700	35.0900	37.8100	46.9700	65.5500	86.2800	94.1900	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	27,864,338,000	Perbulan	-	6.6854	7.4833	22.9212	0.9551	13.7530	-	18.1460	10.9551	3.8202	5.7303	9.5505
			Akumulatif	-	6.6854	14.1687	37.0899	38.0449	51.7980	51.7980	69.9439	80.8990	84.7192	90.4495	100.0000
	Pengadaan Mebel **	1,252,500,000	Perbulan	-	-	39.0000	-	-	51.0000	-	-	10.0000	-	-	-
			Akumulatif	-	-	39.0000	39.0000	39.0000	90.0000	90.0000	90.0000	100.0000	100.0000	100.0000	100.0000
1	Pengadaan Mebel	1,252,500,000	Perbulan	-	-	39.0000	-	-	51.0000	-	-	10.0000	-	-	-
			Akumulatif	-	-	39.0000	39.0000	39.0000	90.0000	90.0000	90.0000	100.0000	100.0000	100.0000	100.0000
	Pengadaan Peralatan dan Mesin Lainnya **	26,611,838,000	Perbulan	-	7.0000	6.0000	24.0000	1.0000	12.0000	-	19.0000	11.0000	4.0000	6.0000	10.0000
			Akumulatif	-	7.0000	13.0000	37.0000	38.0000	50.0000	50.0000	69.0000	80.0000	84.0000	90.0000	100.0000
1	Pengadaan Peralatan dan Mesin Lainnya	26,611,838,000	Perbulan	-	7.0000	6.0000	24.0000	1.0000	12.0000	-	19.0000	11.0000	4.0000	6.0000	10.0000
			Akumulatif	-	7.0000	13.0000	37.0000	38.0000	50.0000	50.0000	69.0000	80.0000	84.0000	90.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,398,016,000	Perbulan	6.8645	6.8823	12.0835	6.9347	7.2072	6.9218	6.9444	13.5534	6.9951	7.0057	12.1160	6.4915
			Akumulatif	6.8645	13.7467	25.8302	32.7649	39.9720	46.8939	53.8383	67.3917	74.3868	81.3925	93.5085	100.0000
	Penyediaan Jasa Surat Menyurat **	40,000,000	Perbulan	1.5000	4.0000	17.0000	16.0000	3.5000	5.0000	16.0000	5.0000	14.0000	13.0000	4.0000	1.0000
			Akumulatif	1.5000	5.5000	22.5000	38.5000	42.0000	47.0000	63.0000	68.0000	82.0000	95.0000	99.0000	100.0000
1	Penyediaan Jasa Surat Menyurat	40,000,000	Perbulan	1.5000	4.0000	17.0000	16.0000	3.5000	5.0000	16.0000	5.0000	14.0000	13.0000	4.0000	1.0000
			Akumulatif	1.5000	5.5000	22.5000	38.5000	42.0000	47.0000	63.0000	68.0000	82.0000	95.0000	99.0000	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik**	8,000,000,000	Perbulan	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.2600
			Akumulatif	8.3400	16.6800	25.0200	33.3600	41.7000	50.0400	58.3800	66.7200	75.0600	83.4000	91.7400	100.0000
1	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	8,000,000,000	Perbulan	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.2600
			Akumulatif	8.3400	16.6800	25.0200	33.3600	41.7000	50.0400	58.3800	66.7200	75.0600	83.4000	91.7400	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des	
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	1,200,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
1	Penyediaan Jasa Peralatan dan Perlengkapan Kantor	1,200,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Penyediaan Jasa Pelayanan Umum Kantor **	30,158,016,000	Perbulan	6.4867	6.5067	13.0176	6.5592	6.9318	6.5570	6.5719	14.9538	6.6408	6.6560	13.0773	6.0412	
			Akumulatif	6.4867	12.9934	26.0110	32.5701	39.5019	46.0589	52.6308	67.5846	74.2254	80.8815	93.9588	100.0000	
1	Penyediaan Jasa Pelayanan Umum Kantor	29,108,516,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
2	Penilaian pelayanan Biro umum	299,500,000	Perbulan	2.0000	4.0100	8.4500	4.3400	4.6700	9.0800	4.6700	6.0100	17.5200	19.0500	14.4600	5.7400	
			Akumulatif	2.0000	6.0100	14.4600	18.8000	23.4700	32.5500	37.2200	43.2300	60.7500	79.8000	94.2600	100.0000	
3	peringatan hari besar nasional dan daerah	750,000,000	Perbulan	-	-	-	1.9800	16.8300	-	2.3600	78.8300	-	-	-	-	
			Akumulatif	-	-	-	1.9800	18.8100	18.8100	21.1700	100.0000	100.0000	100.0000	100.0000	100.0000	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	15,350,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	400,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan	400,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	4,000,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan	4,000,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Pemeliharaan Mebel **	100,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
1	Pemeliharaan Mebel	100,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Pemeliharaan Peralatan dan Mesin Lainnya **	2,250,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
1	Pemeliharaan Peralatan dan Mesin Lainnya	2,250,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	8,000,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	8,000,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	600,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	600,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,097,242,000	Perbulan	7.5653	7.5383	7.6821	9.8194	7.5397	7.5797	9.8745	7.5291	7.5766	9.8476	7.5532	9.8947
			Akumulatif	7.5653	15.1035	22.7856	32.6050	40.1447	47.7244	57.5989	65.1280	72.7046	82.5522	90.1053	100.0000
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	2,743,094,000	Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000
			Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
1	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah	2,743,094,000	Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000
			Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
	Penyediaan Palaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	400,000,000	Perbulan	10.5100	8.6800	10.4900	6.9900	8.7800	7.7400	6.5400	8.0600	7.5300	8.9000	9.6900	6.0900
			Akumulatif	10.5100	19.1900	29.6800	36.6700	45.4500	53.1900	59.7300	67.7900	75.3200	84.2200	93.9100	100.0000
1	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah	400,000,000	Perbulan	10.5100	8.6800	10.4900	6.9900	8.7800	7.7400	6.5400	8.0600	7.5300	8.9000	9.6900	6.0900
			Akumulatif	10.5100	19.1900	29.6800	36.6700	45.4500	53.1900	59.7300	67.7900	75.3200	84.2200	93.9100	100.0000
	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah **	60,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
1	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah	60,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	23,894,148,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
1	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah	23,894,148,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
	Fasilitasi Kerumahtanggaan Sekretariat Daerah	9,385,000,000	Perbulan	8.5282	8.2487	8.9976	8.0059	8.0775	8.6952	8.7020	8.3757	8.4859	7.8469	8.1523	7.8841
			Akumulatif	8.5282	16.7769	25.7745	33.7804	41.8578	50.5530	59.2550	67.6307	76.1166	83.9635	92.1159	100.0000
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	4,000,000,000	Perbulan	8.2900	8.7200	8.3000	8.6200	8.7900	7.7800	8.1100	8.1700	8.4100	7.8400	8.3800	8.5900
			Akumulatif	8.2900	17.0100	25.3100	33.9300	42.7200	50.5000	58.6100	66.7800	75.1900	83.0300	91.4100	100.0000
1	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah	4,000,000,000	Perbulan	8.2900	8.7200	8.3000	8.6200	8.7900	7.7800	8.1100	8.1700	8.4100	7.8400	8.3800	8.5900
			Akumulatif	8.2900	17.0100	25.3100	33.9300	42.7200	50.5000	58.6100	66.7800	75.1900	83.0300	91.4100	100.0000
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	3,200,000,000	Perbulan	8.5700	7.6800	10.1900	7.3000	6.6400	10.4100	9.7100	8.8800	8.5100	7.6000	7.6000	6.9100
			Akumulatif	8.5700	16.2500	26.4400	33.7400	40.3800	50.7900	60.5000	69.3800	77.8900	85.4900	93.0900	100.0000
1	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah	3,200,000,000	Perbulan	8.5700	7.6800	10.1900	7.3000	6.6400	10.4100	9.7100	8.8800	8.5100	7.6000	7.6000	6.9100
			Akumulatif	8.5700	16.2500	26.4400	33.7400	40.3800	50.7900	60.5000	69.3800	77.8900	85.4900	93.0900	100.0000
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	2,185,000,000	Perbulan	8.9030	8.2188	8.5282	7.9155	8.8782	7.8594	8.3094	8.0137	8.5894	8.2212	8.5445	8.0186
			Akumulatif	8.9030	17.1218	25.6500	33.5655	42.4437	50.3031	58.6126	66.6263	75.2157	83.4369	91.9814	100.0000
1	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah	1,885,000,000	Perbulan	8.8000	8.3300	8.5200	7.9100	8.8700	7.8800	8.2600	8.0700	8.5400	8.2500	8.5500	8.0200
			Akumulatif	8.8000	17.1300	25.6500	33.5600	42.4300	50.3100	58.5700	66.6400	75.1800	83.4300	91.9800	100.0000
2	Jumlah Paket Kebutuhan Staf Ahli Gubernur Disediakan	300,000,000	Perbulan	9.5500	7.5200	8.5800	7.9500	8.9300	7.7300	8.6200	7.6600	8.9000	8.0400	8.5100	8.0100
			Akumulatif	9.5500	17.0700	25.6500	33.6000	42.5300	50.2600	58.8800	66.5400	75.4400	83.4800	91.9900	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	Fasilitasi Materi dan Komunikasi Pimpinan	29,064,057,000	Perbulan	0.1416	6.3047	10.5347	8.1457	9.8182	7.5739	10.6761	8.2282	11.6559	6.9263	11.3213	8.6733
			Akumulatif	0.1416	6.4463	16.9810	25.1268	34.9450	42.5189	53.1950	61.4232	73.0791	80.0054	91.3267	100.0000
	Penyiapan Materi Pimpinan **	500,000,000	Perbulan	8.2300	8.6700	8.3900	8.8700	8.6700	8.9900	8.7800	9.0700	8.6700	8.6300	8.5100	4.5200
			Akumulatif	8.2300	16.9000	25.2900	34.1600	42.8300	51.8200	60.6000	69.6700	78.3400	86.9700	95.4800	100.0000
1	Penyiapan Materi Pimpinan	500,000,000	Perbulan	8.2300	8.6700	8.3900	8.8700	8.6700	8.9900	8.7800	9.0700	8.6700	8.6300	8.5100	4.5200
			Akumulatif	8.2300	16.9000	25.2900	34.1600	42.8300	51.8200	60.6000	69.6700	78.3400	86.9700	95.4800	100.0000
	Fasilitasi Komunikasi Pimpinan **	24,071,431,000	Perbulan	-	5.0900	10.7500	8.2400	10.0900	7.4500	11.2000	8.1600	12.1800	6.6700	11.9100	8.2600
			Akumulatif	-	5.0900	15.8400	24.0800	34.1700	41.6200	52.8200	60.9800	73.1600	79.8300	91.7400	100.0000
1	Fasilitasi Komunikasi Pimpinan	24,071,431,000	Perbulan	-	5.0900	10.7500	8.2400	10.0900	7.4500	11.2000	8.1600	12.1800	6.6700	11.9100	8.2600
			Akumulatif	-	5.0900	15.8400	24.0800	34.1700	41.6200	52.8200	60.9800	73.1600	79.8300	91.7400	100.0000
	Pengelolaan Dokumentasi Pimpinan **	4,492,626,000	Perbulan	-	12.5500	9.6200	7.5600	8.4900	8.0800	8.0800	8.5000	9.1800	8.1100	8.4800	11.3500
			Akumulatif	-	12.5500	22.1700	29.7300	38.2200	46.3000	54.3800	62.8800	72.0600	80.1700	88.6500	100.0000
1	Pengelolaan Dokumentasi Pimpinan	4,492,626,000	Perbulan	-	12.5500	9.6200	7.5600	8.4900	8.0800	8.0800	8.5000	9.1800	8.1100	8.4800	11.3500
			Akumulatif	-	12.5500	22.1700	29.7300	38.2200	46.3000	54.3800	62.8800	72.0600	80.1700	88.6500	100.0000
	Fasilitasi Keprotokololan	3,371,875,000	Perbulan	6.6562	6.8546	10.5937	8.1900	10.2668	8.1900	8.3324	8.6678	8.4365	8.4365	8.4596	6.9160
			Akumulatif	6.6562	13.5108	24.1044	32.2944	42.5612	50.7512	59.0836	67.7514	76.1879	84.6244	93.0840	100.0000
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	3,001,846,000	Perbulan	7.0100	6.9000	11.1000	8.4000	8.4000	8.4000	8.5600	8.5700	8.5600	8.5600	8.5700	6.9700
			Akumulatif	7.0100	13.9100	25.0100	33.4100	41.8100	50.2100	58.7700	67.3400	75.9000	84.4600	93.0300	100.0000
1	Fasilitasi dan Koordinasi Pelaksanaan Acara	3,001,846,000	Perbulan	7.0100	6.9000	11.1000	8.4000	8.4000	8.4000	8.5600	8.5700	8.5600	8.5600	8.5700	6.9700
			Akumulatif	7.0100	13.9100	25.0100	33.4100	41.8100	50.2100	58.7700	67.3400	75.9000	84.4600	93.0300	100.0000
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	300,000,000	Perbulan	4.6700	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	11.6700	9.1700	9.1700	9.3300	7.9900
			Akumulatif	4.6700	12.6700	20.6700	28.6700	36.6700	44.6700	52.6700	64.3400	73.5100	82.6800	92.0100	100.0000
1	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah	300,000,000	Perbulan	4.6700	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	11.6700	9.1700	9.1700	9.3300	7.9900
			Akumulatif	4.6700	12.6700	20.6700	28.6700	36.6700	44.6700	52.6700	64.3400	73.5100	82.6800	92.0100	100.0000
	Pengelolaan Hubungan Keprotokololan **	70,029,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pengelolaan Hubungan Keprotokololan	70,029,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO UMUM

BIRO UMUM



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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	SEKRETARIAT DAERAH	270,993,081,000	Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
I	BIRO UMUM	270,993,081,000	Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
	Administrasi Keuangan Perangkat Daerah	103,449,553,000	Perbulan	0.6898	0.7113	1.2697	23.3575	0.6691	0.7094	23.9083	0.6865	0.6815	23.3611	0.6627	23.2930
			Akumulatif	0.6898	1.4011	2.6708	26.0283	26.6974	27.4068	51.3151	52.0017	52.6832	76.0443	76.7070	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	100,824,553,000	Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000
			Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000,000	Perbulan	-	1.1500	0.9100	24.3700	0.3400	1.1500	23.2400	1.2400	-	24.3700	-	23.2300
			Akumulatif	-	1.1500	2.0600	26.4300	26.7700	27.9200	51.1600	52.4000	52.4000	76.7700	76.7700	100.0000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	475,000,000	Perbulan	8.4500	8.4500	7.3700	8.4500	8.4400	8.2700	8.4400	8.4500	8.5400	8.4500	8.4900	8.2000
			Akumulatif	8.4500	16.9000	24.2700	32.7200	41.1600	49.4300	57.8700	66.3200	74.8600	83.3100	91.8000	100.0000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulan/Semester SKPD **	150,000,000	Perbulan	18.7900	18.2800	-	15.0400	-	17.5700	-	-	12.8100	17.5100	-	-
			Akumulatif	18.7900	37.0700	37.0700	52.1100	52.1100	69.6800	69.6800	69.6800	82.4900	100.0000	100.0000	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	1,250,000,000	Perbulan	-	4.0000	19.8000	4.0000	-	24.2000	-	4.0000	19.8000	4.0000	-	20.2000
			Akumulatif	-	4.0000	23.8000	27.8000	27.8000	52.0000	52.0000	56.0000	75.8000	79.8000	79.8000	100.0000
	Pengamanan Barang Milik Daerah SKPD **	750,000,000	Perbulan	-	-	27.0000	-	-	27.0000	-	-	27.0000	-	-	19.0000
			Akumulatif	-	-	27.0000	27.0000	27.0000	54.0000	54.0000	54.0000	81.0000	81.0000	81.0000	100.0000
	Penatausahaan Barang Milik Daerah pada SKPD **	500,000,000	Perbulan	-	10.0000	9.0000	10.0000	-	20.0000	-	10.0000	9.0000	10.0000	-	22.0000
			Akumulatif	-	10.0000	19.0000	29.0000	29.0000	49.0000	49.0000	59.0000	68.0000	78.0000	78.0000	100.0000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	50,000,000	Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
	Pelaporan Pengelolaan Retribusi Daerah **	50,000,000	Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
	Administrasi Umum Perangkat Daerah	14,713,000,000	Perbulan	6.1468	5.9157	14.1671	6.1697	6.1192	9.1732	5.9509	11.1937	9.1847	6.1590	11.1662	8.6538
			Akumulatif	6.1468	12.0625	26.2296	32.3994	38.5186	47.6918	53.6426	64.8363	74.0210	80.1800	91.3462	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	550,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	700,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Peralatan Rumah Tangga **	600,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Bahan Logistik Kantor **	175,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	300,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan **	68,000,000	Perbulan	8.5300	7.7400	8.5300	8.1400	8.5300	8.1400	8.5300	8.5300	8.1400	8.5300	8.1400	8.5200
			Akumulatif	8.5300	16.2700	24.8000	32.9400	41.4700	49.6100	58.1400	66.6700	74.8100	83.3400	91.4800	100.0000
	Fasilitasi Kunjungan Tamu **	9,000,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	3,000,000,000	Perbulan	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3500
			Akumulatif	3.3400	6.6800	24.9900	28.3300	31.6700	49.9800	53.3200	56.6600	74.9700	78.3100	81.6500	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	150,000,000	Perbulan	26.4000	2.6000	2.6600	9.2000	21.7000	12.5600	4.1000	5.2000	4.1000	4.1000	4.1000	3.2800
			Akumulatif	26.4000	29.0000	31.6600	40.8600	62.5600	75.1200	79.2200	84.4200	88.5200	92.6200	96.7200	100.0000
	Dulangan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	170,000,000	Perbulan	-	1.3200	4.5700	17.3200	1.7600	10.1200	2.7200	9.1600	18.5800	20.7300	7.9100	5.8100
			Akumulatif	-	1.3200	5.8900	23.2100	24.9700	35.0900	37.8100	46.9700	65.5500	86.2800	94.1900	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	27,864,338,000	Perbulan	-	6.6854	7.4833	22.9212	0.9551	13.7530	-	18.1460	10.9551	3.8202	5.7303	9.5505
			Akumulatif	-	6.6854	14.1687	37.0899	38.0449	51.7980	51.7980	69.9439	80.8990	84.7192	90.4495	100.0000
	Pengadaan Mebel **	1,252,500,000	Perbulan	-	-	39.0000	-	-	51.0000	-	-	10.0000	-	-	-
			Akumulatif	-	-	39.0000	39.0000	39.0000	90.0000	90.0000	90.0000	100.0000	100.0000	100.0000	100.0000
	Pengadaan Peralatan dan Mesin Lainnya **	26,611,838,000	Perbulan	-	7.0000	6.0000	24.0000	1.0000	12.0000	-	19.0000	11.0000	4.0000	6.0000	10.0000
			Akumulatif	-	7.0000	13.0000	37.0000	38.0000	50.0000	50.0000	69.0000	80.0000	84.0000	90.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,398,016,000	Perbulan	6.8645	6.8823	12.0835	6.9347	7.2072	6.9218	6.9444	13.5534	6.9951	7.0057	12.1160	6.4915
			Akumulatif	6.8645	13.7467	25.8302	32.7649	39.9720	46.8939	53.8383	67.3917	74.3868	81.3925	93.5085	100.0000
	Penyediaan Jasa Surat Menyurat **	40,000,000	Perbulan	1.5000	4.0000	17.0000	16.0000	3.5000	5.0000	16.0000	5.0000	14.0000	13.0000	4.0000	1.0000
			Akumulatif	1.5000	5.5000	22.5000	38.5000	42.0000	47.0000	63.0000	68.0000	82.0000	95.0000	99.0000	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	8,000,000,000	Perbulan	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.2600
			Akumulatif	8.3400	16.6800	25.0200	33.3600	41.7000	50.0400	58.3800	66.7200	75.0600	83.4000	91.7400	100.0000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	1,200,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	30,158,016,000	Perbulan	6.4867	6.5067	13.0176	6.5592	6.9318	6.5570	6.5719	14.9538	6.6408	6.6560	13.0773	6.0412
			Akumulatif	6.4867	12.9934	26.0110	32.5701	39.5019	46.0589	52.6308	67.5846	74.2254	80.8815	93.9588	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	15,350,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	400,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	4,000,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Pemeliharaan Mebel **	100,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Pemeliharaan Peralatan dan Mesin Lainnya **	2,250,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	8,000,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	600,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,097,242,000	Perbulan	7.5653	7.5383	7.6821	9.8194	7.5397	7.5797	9.8745	7.5291	7.5766	9.8476	7.5532	9.8947	
			Akumulatif	7.5653	15.1035	22.7856	32.6050	40.1447	47.7244	57.5989	65.1280	72.7046	82.5522	90.1053	100.0000	
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	2,743,094,000	Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000	
			Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000	
	Penyediaan Palaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	400,000,000	Perbulan	10.5100	8.6800	10.4900	6.9900	8.7800	7.7400	6.5400	8.0600	7.5300	8.9000	9.6900	6.0900	
			Akumulatif	10.5100	19.1900	29.6800	36.6700	45.4500	53.1900	59.7300	67.7900	75.3200	84.2200	93.9100	100.0000	
	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah **	60,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000	
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000	
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	23,894,148,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000	
	Fasilitasi Kerumahtanggaan Sekretariat Daerah	9,385,000,000	Perbulan	8.5282	8.2487	8.9976	8.0059	8.0775	8.6952	8.7020	8.3757	8.4859	7.8469	8.1523	7.8841	
			Akumulatif	8.5282	16.7769	25.7745	33.7804	41.8578	50.5530	59.2550	67.6307	76.1166	83.9635	92.1159	100.0000	
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	4,000,000,000	Perbulan	8.2900	8.7200	8.3000	8.6200	8.7900	7.7800	8.1100	8.1700	8.4100	7.8400	8.3800	8.5900	
			Akumulatif	8.2900	17.0100	25.3100	33.9300	42.7200	50.5000	58.6100	66.7800	75.1900	83.0300	91.4100	100.0000	
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	3,200,000,000	Perbulan	8.5700	7.6800	10.1900	7.3000	6.6400	10.4100	9.7100	8.8800	8.5100	7.6000	7.6000	6.9100	
			Akumulatif	8.5700	16.2500	26.4400	33.7400	40.3800	50.7900	60.5000	69.3800	77.8900	85.4900	93.0900	100.0000	
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	2,185,000,000	Perbulan	8.9030	8.2188	8.5282	7.9155	8.8782	7.8594	8.3094	8.0137	8.5894	8.2212	8.5445	8.0186	
			Akumulatif	8.9030	17.1218	25.6500	33.5655	42.4437	50.3031	58.6126	66.6263	75.2157	83.4369	91.9814	100.0000	
	Fasilitasi Materi dan Komunikasi Pimpinan	29,064,057,000	Perbulan	0.1416	6.3047	10.5347	8.1457	9.8182	7.5739	10.6761	8.2282	11.6559	6.9263	11.3213	8.6733	
			Akumulatif	0.1416	6.4463	16.9810	25.1268	34.9450	42.5189	53.1950	61.4232	73.0791	80.0054	91.3267	100.0000	
	Penyiapan Materi Pimpinan **	500,000,000	Perbulan	8.2300	8.6700	8.3900	8.8700	8.6700	8.9900	8.7800	9.0700	8.6700	8.6300	8.5100	4.5200	
			Akumulatif	8.2300	16.9000	25.2900	34.1600	42.8300	51.8200	60.6000	69.6700	78.3400	86.9700	95.4800	100.0000	
	Fasilitasi Komunikasi Pimpinan **	24,071,431,000	Perbulan	-	5.0900	10.7500	8.2400	10.0900	7.4500	11.2000	8.1600	12.1800	6.6700	11.9100	8.2600	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
			Akumulatif	-	5.0900	15.8400	24.0800	34.1700	41.6200	52.8200	60.9800	73.1600	79.8300	91.7400	100.0000
	Pengelolaan Dokumentasi Pimpinan **	4,492,626,000	Perbulan	-	12.5500	9.6200	7.5600	8.4900	8.0800	8.0800	8.5000	9.1800	8.1100	8.4800	11.3500
			Akumulatif	-	12.5500	22.1700	29.7300	38.2200	46.3000	54.3800	62.8800	72.0600	80.1700	88.6500	100.0000
	Fasilitasi Keprotololan	3,371,875,000	Perbulan	6.6562	6.8546	10.5937	8.1900	10.2668	8.1900	8.3324	8.6678	8.4365	8.4365	8.4596	6.9160
			Akumulatif	6.6562	13.5108	24.1044	32.2944	42.5612	50.7512	59.0836	67.7514	76.1879	84.6244	93.0840	100.0000
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	3,001,846,000	Perbulan	7.0100	6.9000	11.1000	8.4000	8.4000	8.4000	8.5600	8.5700	8.5600	8.5600	8.5700	6.9700
			Akumulatif	7.0100	13.9100	25.0100	33.4100	41.8100	50.2100	58.7700	67.3400	75.9000	84.4600	93.0300	100.0000
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	300,000,000	Perbulan	4.6700	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	11.6700	9.1700	9.1700	9.3300	7.9900
			Akumulatif	4.6700	12.6700	20.6700	28.6700	36.6700	44.6700	52.6700	64.3400	73.5100	82.6800	92.0100	100.0000
	Pengelolaan Hubungan Keprotololan **	70,029,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO UMUM

BIRO UMUM



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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Ok	Nov	Des
	SEKRETARIAT DAERAH	270,993,081,000	Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
I	BIRO UMUM	270,993,081,000	Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
	Administrasi Keuangan Perangkat Daerah	103,449,553,000	Perbulan	0.6898	0.7113	1.2697	23.3575	0.6691	0.7094	23.9083	0.6865	0.6815	23.3611	0.6627	23.2930
			Akumulatif	0.6898	1.4011	2.6708	26.0283	26.6974	27.4068	51.3151	52.0017	52.6832	76.0443	76.7070	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	1,250,000,000	Perbulan	-	4.0000	19.8000	4.0000	-	24.2000	-	4.0000	19.8000	4.0000	-	20.2000
			Akumulatif	-	4.0000	23.8000	27.8000	27.8000	52.0000	52.0000	56.0000	75.8000	79.8000	79.8000	100.0000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	50,000,000	Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
	Administrasi Umum Perangkat Daerah	14,713,000,000	Perbulan	6.1468	5.9157	14.1671	6.1697	6.1192	9.1732	5.9509	11.1937	9.1847	6.1590	11.1662	8.6538
			Akumulatif	6.1468	12.0625	26.2296	32.3994	38.5186	47.6918	53.6426	64.8363	74.0210	80.1800	91.3462	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	27,864,338,000	Perbulan	-	6.6854	7.4833	22.9212	0.9551	13.7530	-	18.1460	10.9551	3.8202	5.7303	9.5505
			Akumulatif	-	6.6854	14.1687	37.0899	38.0449	51.7980	51.7980	69.9439	80.8990	84.7192	90.4495	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,398,016,000	Perbulan	6.8645	6.8823	12.0835	6.9347	7.2072	6.9218	6.9444	13.5534	6.9951	7.0057	12.1160	6.4915
			Akumulatif	6.8645	13.7467	25.8302	32.7649	39.9720	46.8939	53.8383	67.3917	74.3868	81.3925	93.5085	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	15,350,000,000	Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,097,242,000	Perbulan	7.5653	7.5383	7.6821	9.8194	7.5397	7.5797	9.8745	7.5291	7.5766	9.8476	7.5532	9.8947
			Akumulatif	7.5653	15.1035	22.7856	32.6050	40.1447	47.7244	57.5989	65.1280	72.7046	82.5522	90.1053	100.0000
	Fasilitasi Kerumahtanggaan Sekretariat Daerah	9,385,000,000	Perbulan	8.5282	8.2487	8.9976	8.0059	8.0775	8.6952	8.7020	8.3757	8.4859	7.8469	8.1523	7.8841
			Akumulatif	8.5282	16.7769	25.7745	33.7804	41.8578	50.5530	59.2550	67.6307	76.1166	83.9635	92.1159	100.0000
	Fasilitasi Materi dan Komunikasi Pimpinan	29,064,057,000	Perbulan	0.1416	6.3047	10.5347	8.1457	9.8182	7.5739	10.6761	8.2282	11.6559	6.9263	11.3213	8.6733
			Akumulatif	0.1416	6.4463	16.9810	25.1268	34.9450	42.5189	53.1950	61.4232	73.0791	80.0054	91.3267	100.0000
	Fasilitasi Keprotobolan	3,371,875,000	Perbulan	6.6562	6.8546	10.5937	8.1900	10.2668	8.1900	8.3324	8.6678	8.4365	8.4365	8.4596	6.9160
			Akumulatif	6.6562	13.5108	24.1044	32.2944	42.5612	50.7512	59.0836	67.7514	76.1879	84.6244	93.0840	100.0000

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO UMUM

BIRO UMUM

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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	270,993,081,000	Fisik Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Target Keu Perbulan	5.5148	6.9397	11.4983	8.9680	6.8345	8.2925	9.7326	9.5592	8.5968	7.3617	8.1861	8.5159
			Fisik Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
			Target Keu Akumulatif	5.5148	12.4545	23.9528	32.9208	39.7552	48.0477	57.7804	67.3396	75.9363	83.2980	91.4841	100.0000
I	BIRO UMUM	270,993,081,000	Fisik Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Target Keu Perbulan	5.5148	6.9397	11.4983	8.9680	6.8345	8.2925	9.7326	9.5592	8.5968	7.3617	8.1861	8.5159
			Fisik Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
			Target Keu Akumulatif	5.5148	12.4545	23.9528	32.9208	39.7552	48.0477	57.7804	67.3396	75.9363	83.2980	91.4841	100.0000
	Administrasi Keuangan Perangkat Daerah	103,449,553,000	Fisik Perbulan	0.6898	0.7113	1.2697	23.3575	0.6691	0.7094	23.9083	0.6865	0.6815	23.3611	0.6627	23.2930
			Target Keu Perbulan	6.9377	6.9591	13.4746	7.7901	7.0136	7.0518	14.1957	7.0213	7.0160	7.7840	6.9973	7.7586
			Fisik Akumulatif	0.6898	1.4011	2.6708	26.0283	26.6974	27.4068	51.3151	52.0017	52.6832	76.0443	76.7070	100.0000
			Target Keu Akumulatif	6.9377	13.8968	27.3714	35.1615	42.1751	49.2270	63.4227	70.4440	77.4600	85.2441	92.2414	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	100,824,553,000	Fisik Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000
			Target Keu Perbulan	7.0512	7.0512	13.7682	7.4479	7.1504	7.1474	14.0652	7.1405	7.1405	7.4380	7.1404	7.4592
			Fisik Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
			Target Keu Akumulatif	7.0512	14.1024	27.8706	35.3185	42.4689	49.6163	63.6815	70.8220	77.9624	85.4005	92.5408	100.0000
I	Penyediaan Gaji dan Tunjangan ASN	100,824,553,000	Fisik Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000
			Target Keu Perbulan	7.0512	7.0512	13.7682	7.4479	7.1504	7.1474	14.0652	7.1405	7.1405	7.4380	7.1404	7.4592
			Fisik Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
			Target Keu Akumulatif	7.0512	14.1024	27.8706	35.3185	42.4689	49.6163	63.6815	70.8220	77.9624	85.4005	92.5408	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000,000	Fisik Perbulan	-	1.1500	0.9100	24.3700	0.3400	1.1500	23.2400	1.2400	-	24.3700	-	23.2300
			Target Keu Perbulan	-	1.1460	0.9125	24.3728	0.3360	1.1460	23.2388	1.2366	-	24.3728	-	23.2388
			Fisik Akumulatif	-	1.1500	2.0600	26.4300	26.7700	27.9200	51.1600	52.4000	52.4000	76.7700	76.7700	100.0000
			Target Keu Akumulatif	-	1.1460	2.0584	26.4312	26.7672	27.9132	51.1519	52.3885	52.3885	76.7613	76.7613	100.0000
I	Penyediaan Administrasi Pelaksanaan Tugas ASN	2,000,000,000	Fisik Perbulan	-	1.1500	0.9100	24.3700	0.3400	1.1500	23.2400	1.2400	-	24.3700	-	23.2300
			Target Keu Perbulan	-	1.1460	0.9125	24.3728	0.3360	1.1460	23.2388	1.2366	-	24.3728	-	23.2388

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	-	1.1500	2.0600	26.4300	26.7700	27.9200	51.1600	52.4000	52.4000	76.7700	76.7700	100.0000
			Target Keu Akumulatif	-	1.1460	2.0584	26.4312	26.7672	27.9132	51.1519	52.3885	52.3885	76.7613	76.7613	100.0000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	475,000,000	Fisik Perbulan	8.4500	8.4500	7.3700	8.4500	8.4400	8.2700	8.4400	8.4500	8.5400	8.4500	8.4900	8.2000
Target Keu Perbulan			8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.5842
Fisik Akumulatif			8.4500	16.9000	24.2700	32.7200	41.1600	49.4300	57.8700	66.3200	74.8600	83.3100	91.8000	100.0000	
Target Keu Akumulatif			8.3105	16.6211	24.9316	33.2421	41.5526	49.8632	58.1737	66.4842	74.7947	83.1053	91.4158	100.0000	
1	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	475,000,000	Fisik Perbulan	8.4500	8.4500	7.3700	8.4500	8.4400	8.2700	8.4400	8.4500	8.5400	8.4500	8.4900	8.2000
			Target Keu Perbulan	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.5842
			Fisik Akumulatif	8.4500	16.9000	24.2700	32.7200	41.1600	49.4300	57.8700	66.3200	74.8600	83.3100	91.8000	100.0000
			Target Keu Akumulatif	8.3105	16.6211	24.9316	33.2421	41.5526	49.8632	58.1737	66.4842	74.7947	83.1053	91.4158	100.0000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/Semesteran SKPD **	150,000,000	Fisik Perbulan	18.7900	18.2800	-	15.0400	-	17.5700	-	-	12.8100	17.5100	-	-
			Target Keu Perbulan	18.7892	18.2846	-	15.0392	-	17.5725	-	-	12.8059	17.5086	-	-
			Fisik Akumulatif	18.7900	37.0700	37.0700	52.1100	52.1100	69.6800	69.6800	69.6800	82.4900	100.0000	100.0000	100.0000
			Target Keu Akumulatif	18.7892	37.0738	37.0738	52.1130	52.1130	69.6855	69.6855	69.6855	82.4914	100.0000	100.0000	100.0000
1	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/Semesteran SKPD	150,000,000	Fisik Perbulan	18.7900	18.2800	-	15.0400	-	17.5700	-	-	12.8100	17.5100	-	-
			Target Keu Perbulan	18.7892	18.2846	-	15.0392	-	17.5725	-	-	12.8059	17.5086	-	-
			Fisik Akumulatif	18.7900	37.0700	37.0700	52.1100	52.1100	69.6800	69.6800	69.6800	82.4900	100.0000	100.0000	100.0000
			Target Keu Akumulatif	18.7892	37.0738	37.0738	52.1130	52.1130	69.6855	69.6855	69.6855	82.4914	100.0000	100.0000	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	1,250,000,000	Fisik Perbulan	-	4.0000	19.8000	4.0000	-	24.2000	-	4.0000	19.8000	4.0000	-	20.2000
			Target Keu Perbulan	-	4.1901	20.1149	4.1901	-	24.3050	-	4.1901	20.1149	4.1901	-	18.7050
			Fisik Akumulatif	-	4.0000	23.8000	27.8000	27.8000	52.0000	52.0000	56.0000	75.8000	79.8000	79.8000	100.0000
			Target Keu Akumulatif	-	4.1901	24.3050	28.4950	28.4950	52.8000	52.8000	56.9901	77.1050	81.2950	81.2950	100.0000
	Pengamanan Barang Milik Daerah SKPD **	750,000,000	Fisik Perbulan	-	-	27.0000	-	-	27.0000	-	-	27.0000	-	-	19.0000
			Target Keu Perbulan	-	-	27.3333	-	-	27.3333	-	-	27.3333	-	-	18.0000
			Fisik Akumulatif	-	-	27.0000	27.0000	27.0000	54.0000	54.0000	54.0000	81.0000	81.0000	81.0000	100.0000
			Target Keu Akumulatif	-	-	27.3333	27.3333	27.3333	54.6667	54.6667	54.6667	82.0000	82.0000	82.0000	100.0000
1	Pengamanan Barang Milik Daerah SKPD	750,000,000	Fisik Perbulan	-	-	27.0000	-	-	27.0000	-	-	27.0000	-	-	19.0000
			Target Keu Perbulan	-	-	27.3333	-	-	27.3333	-	-	27.3333	-	-	18.0000
			Fisik Akumulatif	-	-	27.0000	27.0000	27.0000	54.0000	54.0000	54.0000	81.0000	81.0000	81.0000	100.0000
			Target Keu Akumulatif	-	-	27.3333	27.3333	27.3333	54.6667	54.6667	54.6667	82.0000	82.0000	82.0000	100.0000
	Penatausahaan Barang Milik Daerah pada SKPD **	500,000,000	Fisik Perbulan	-	10.0000	9.0000	10.0000	-	20.0000	-	10.0000	9.0000	10.0000	-	22.0000
			Target Keu Perbulan	-	10.4752	9.2872	10.4752	-	19.7624	-	10.4752	9.2872	10.4752	-	19.7624

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	-	10.0000	19.0000	29.0000	29.0000	49.0000	49.0000	59.0000	68.0000	78.0000	78.0000	100.0000
			Target Keu Akumulatif	-	10.4752	19.7624	30.2376	30.2376	50.0000	50.0000	60.4752	69.7624	80.2376	80.2376	100.0000
1	Penatausahaan Barang Milik Daerah pada SKPD	500,000,000	Fisik Perbulan	-	10.0000	9.0000	10.0000	-	20.0000	-	10.0000	9.0000	10.0000	-	22.0000
			Target Keu Perbulan	-	10.4752	9.2872	10.4752	-	19.7624	-	10.4752	9.2872	10.4752	-	19.7624
			Fisik Akumulatif	-	10.0000	19.0000	29.0000	29.0000	49.0000	49.0000	59.0000	68.0000	78.0000	78.0000	100.0000
			Target Keu Akumulatif	-	10.4752	19.7624	30.2376	30.2376	50.0000	50.0000	60.4752	69.7624	80.2376	80.2376	100.0000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	50,000,000	Fisik Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Target Keu Perbulan	1.4000	-	29.4600	-	-	23.7760	-	-	23.6000	-	-	21.7640
			Fisik Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
			Target Keu Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6360	54.6360	54.6360	78.2360	78.2360	78.2360	100.0000
	Pelaporan Pengelolaan Retribusi Daerah **	50,000,000	Fisik Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Target Keu Perbulan	1.4000	-	29.4600	-	-	23.7760	-	-	23.6000	-	-	21.7640
			Fisik Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
			Target Keu Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6360	54.6360	54.6360	78.2360	78.2360	78.2360	100.0000
1	Pelaporan Pengelolaan Retribusi Daerah	50,000,000	Fisik Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Target Keu Perbulan	1.4000	-	29.4600	-	-	23.7760	-	-	23.6000	-	-	21.7640
			Fisik Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
			Target Keu Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6360	54.6360	54.6360	78.2360	78.2360	78.2360	100.0000
	Administrasi Umum Perangkat Daerah	14,713,000,000	Fisik Perbulan	6.1468	5.9157	14.1671	6.1697	6.1192	9.1732	5.9509	11.1937	9.1847	6.1590	11.1662	8.6538
			Target Keu Perbulan	6.3826	6.1568	14.1197	6.4056	7.0596	9.4652	6.8449	8.3972	10.1987	6.4757	8.4535	10.0404
			Fisik Akumulatif	6.1468	12.0625	26.2296	32.3994	38.5186	47.6918	53.6426	64.8363	74.0210	80.1800	91.3462	100.0000
			Target Keu Akumulatif	6.3826	12.5394	26.6591	33.0648	40.1244	49.5895	56.4344	64.8316	75.0304	81.5061	89.9596	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	550,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.7273	6.7273	13.0909	6.7273	6.7273	6.7273	6.7273	13.0909	6.7273	6.7273	13.2727	6.7273
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.7273	13.4545	26.5455	33.2727	40.0000	46.7273	53.4545	66.5455	73.2727	80.0000	93.2727	100.0000
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	550,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.7273	6.7273	13.0909	6.7273	6.7273	6.7273	6.7273	13.0909	6.7273	6.7273	13.2727	6.7273
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.7273	13.4545	26.5455	33.2727	40.0000	46.7273	53.4545	66.5455	73.2727	80.0000	93.2727	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	700,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.8000	6.8000	11.3714	7.0857	7.2286	7.2286	7.2286	11.3714	9.2286	7.3714	11.2857	7.0000

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	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.8000	13.6000	24.9714	32.0571	39.2857	46.5143	53.7429	65.1143	74.3429	81.7143	93.0000	100.0000
1	Penyediaan Peralatan dan Perlengkapan Kantor	700,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.8000	6.8000	11.3714	7.0857	7.2286	7.2286	7.2286	11.3714	9.2286	7.3714	11.2857	7.0000
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.8000	13.6000	24.9714	32.0571	39.2857	46.5143	53.7429	65.1143	74.3429	81.7143	93.0000	100.0000
	Penyediaan Peralatan Rumah Tangga **	600,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.6667	6.6667	13.3333	6.6667	6.6667	6.6667	6.6667	13.3333	6.6667	6.6667	13.3333	6.6667
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.6667	13.3333	26.6667	33.3333	40.0000	46.6667	53.3333	66.6667	73.3333	80.0000	93.3333	100.0000
1	Penyediaan Peralatan Rumah Tangga	600,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.6667	6.6667	13.3333	6.6667	6.6667	6.6667	6.6667	13.3333	6.6667	6.6667	13.3333	6.6667
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.6667	13.3333	26.6667	33.3333	40.0000	46.6667	53.3333	66.6667	73.3333	80.0000	93.3333	100.0000
	Penyediaan Bahan Logistik Kantor **	175,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.7143	6.7143	13.4286	6.7143	6.7143	6.7143	6.7143	13.4286	6.7143	6.7143	13.4286	6.0000
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.7143	13.4286	26.8571	33.5714	40.2857	47.0000	53.7143	67.1429	73.8571	80.5714	94.0000	100.0000
1	Penyediaan Bahan Logistik Kantor	175,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.7143	6.7143	13.4286	6.7143	6.7143	6.7143	6.7143	13.4286	6.7143	6.7143	13.4286	6.0000
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.7143	13.4286	26.8571	33.5714	40.2857	47.0000	53.7143	67.1429	73.8571	80.5714	94.0000	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	300,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.6667	6.6667	13.3333	6.6667	6.6667	6.6667	6.6667	13.3333	6.6667	6.6667	13.3333	6.6667
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.6667	13.3333	26.6667	33.3333	40.0000	46.6667	53.3333	66.6667	73.3333	80.0000	93.3333	100.0000
1	Penyediaan Barang Cetak dan Penggandaan	300,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.6667	6.6667	13.3333	6.6667	6.6667	6.6667	6.6667	13.3333	6.6667	6.6667	13.3333	6.6667
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.6667	13.3333	26.6667	33.3333	40.0000	46.6667	53.3333	66.6667	73.3333	80.0000	93.3333	100.0000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan **	68,000,000	Fisik Perbulan	8.5300	7.7400	8.5300	8.1400	8.5300	8.1400	8.5300	8.5300	8.1400	8.5300	8.1400	8.5200
			Target Keu Perbulan	8.5294	7.7353	8.5294	8.1397	8.5294	8.1397	8.5294	8.5294	8.1397	8.5294	8.1397	8.5294

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	8.5300	16.2700	24.8000	32.9400	41.4700	49.6100	58.1400	66.6700	74.8100	83.3400	91.4800	100.0000
			Target Keu Akumulatif	8.5294	16.2647	24.7941	32.9338	41.4632	49.6029	58.1324	66.6618	74.8015	83.3309	91.4706	100.0000
1	Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan	68,000,000	Fisik Perbulan	8.5300	7.7400	8.5300	8.1400	8.5300	8.1400	8.5300	8.5300	8.1400	8.5300	8.1400	8.5200
			Target Keu Perbulan	8.5294	7.7353	8.5294	8.1397	8.5294	8.1397	8.5294	8.5294	8.1397	8.5294	8.1397	8.5294
			Fisik Akumulatif	8.5300	16.2700	24.8000	32.9400	41.4700	49.6100	58.1400	66.6700	74.8100	83.3400	91.4800	100.0000
			Target Keu Akumulatif	8.5294	16.2647	24.7941	32.9338	41.4632	49.6029	58.1324	66.6618	74.8015	83.3309	91.4706	100.0000
	Fasilitas Kunjungan Tamu **	9,000,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	7.0778	7.0778	13.4889	7.0778	8.1889	7.0778	8.1889	9.0444	8.1889	7.0778	9.1556	8.3556
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	7.0778	14.1556	27.6444	34.7222	42.9111	49.9889	58.1778	67.2222	75.4111	82.4889	91.6444	100.0000
1	Fasilitas Kunjungan Tamu	9,000,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	7.0778	7.0778	13.4889	7.0778	8.1889	7.0778	8.1889	9.0444	8.1889	7.0778	9.1556	8.3556
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	7.0778	14.1556	27.6444	34.7222	42.9111	49.9889	58.1778	67.2222	75.4111	82.4889	91.6444	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	3,000,000,000	Fisik Perbulan	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3500
			Target Keu Perbulan	3.3439	3.3439	18.3122	3.3439	3.3439	18.3122	3.3439	3.3439	18.3122	3.3439	3.3439	18.3123
			Fisik Akumulatif	3.3400	6.6800	24.9900	28.3300	31.6700	49.9800	53.3200	56.6600	74.9700	78.3100	81.6500	100.0000
			Target Keu Akumulatif	3.3439	6.6877	25.0000	28.3439	31.6877	50.0000	53.3438	56.6877	75.0000	78.3438	81.6877	100.0000
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	3,000,000,000	Fisik Perbulan	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3500
			Target Keu Perbulan	3.3439	3.3439	18.3122	3.3439	3.3439	18.3122	3.3439	3.3439	18.3122	3.3439	3.3439	18.3123
			Fisik Akumulatif	3.3400	6.6800	24.9900	28.3300	31.6700	49.9800	53.3200	56.6600	74.9700	78.3100	81.6500	100.0000
			Target Keu Akumulatif	3.3439	6.6877	25.0000	28.3439	31.6877	50.0000	53.3438	56.6877	75.0000	78.3438	81.6877	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	150,000,000	Fisik Perbulan	26.4000	2.6000	2.6600	9.2000	21.7000	12.5600	4.1000	5.2000	4.1000	4.1000	4.1000	3.2800
			Target Keu Perbulan	26.4000	3.1267	3.6000	7.8800	22.1387	16.1000	-	3.1333	2.4667	9.3760	3.3120	2.4667
			Fisik Akumulatif	26.4000	29.0000	31.6600	40.8600	62.5600	75.1200	79.2200	84.4200	88.5200	92.6200	96.7200	100.0000
			Target Keu Akumulatif	26.4000	29.5267	33.1267	41.0067	63.1453	79.2453	79.2453	82.3787	84.8453	94.2213	97.5333	100.0000
1	Penatausahaan Arsip Dinamis pada SKPD	150,000,000	Fisik Perbulan	26.4000	2.6000	2.6600	9.2000	21.7000	12.5600	4.1000	5.2000	4.1000	4.1000	4.1000	3.2800
			Target Keu Perbulan	26.4000	3.1267	3.6000	7.8800	22.1387	16.1000	-	3.1333	2.4667	9.3760	3.3120	2.4667
			Fisik Akumulatif	26.4000	29.0000	31.6600	40.8600	62.5600	75.1200	79.2200	84.4200	88.5200	92.6200	96.7200	100.0000
			Target Keu Akumulatif	26.4000	29.5267	33.1267	41.0067	63.1453	79.2453	79.2453	82.3787	84.8453	94.2213	97.5333	100.0000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	170,000,000	Fisik Perbulan	-	1.3200	4.5700	17.3200	1.7600	10.1200	2.7200	9.1600	18.5800	20.7300	7.9100	5.8100
			Target Keu Perbulan	-	1.3176	4.5706	17.3182	1.7647	10.1235	2.7176	9.1582	18.5788	20.7318	7.9118	5.8071

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	-	1.3200	5.8900	23.2100	24.9700	35.0900	37.8100	46.9700	65.5500	86.2800	94.1900	100.0000
			Target Keu Akumulatif	-	1.3176	5.8882	23.2065	24.9712	35.0947	37.8124	46.9706	65.5494	86.2812	94.1929	100.0000
1	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD	170,000,000	Fisik Perbulan	-	1.3200	4.5700	17.3200	1.7600	10.1200	2.7200	9.1600	18.5800	20.7300	7.9100	5.8100
			Target Keu Perbulan	-	1.3176	4.5706	17.3182	1.7647	10.1235	2.7176	9.1582	18.5788	20.7318	7.9118	5.8071
			Fisik Akumulatif	-	1.3200	5.8900	23.2100	24.9700	35.0900	37.8100	46.9700	65.5500	86.2800	94.1900	100.0000
			Target Keu Akumulatif	-	1.3176	5.8882	23.2065	24.9712	35.0947	37.8124	46.9706	65.5494	86.2812	94.1929	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	27,864,338,000	Fisik Perbulan	-	6.6854	7.4833	22.9212	0.9551	13.7530	-	18.1460	10.9551	3.8202	5.7303	9.5505
			Target Keu Perbulan	-	7.2001	6.8899	19.0149	1.0297	13.8053	-	18.9353	12.5153	4.3152	5.4057	10.8885
			Fisik Akumulatif	-	6.6854	14.1687	37.0899	38.0449	51.7980	51.7980	69.9439	80.8990	84.7192	90.4495	100.0000
			Target Keu Akumulatif	-	7.2001	14.0900	33.1049	34.1346	47.9399	47.9399	66.8752	79.3905	83.7058	89.1115	100.0000
	Pengadaan Mebel **	1,252,500,000	Fisik Perbulan	-	-	39.0000	-	-	51.0000	-	-	10.0000	-	-	-
			Target Keu Perbulan	-	-	21.6500	-	-	28.7459	-	-	21.4604	-	-	28.1437
			Fisik Akumulatif	-	-	39.0000	39.0000	39.0000	90.0000	90.0000	90.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	21.6500	21.6500	21.6500	50.3958	50.3958	50.3958	71.8563	71.8563	71.8563	100.0000
1	Pengadaan Mebel	1,252,500,000	Fisik Perbulan	-	-	39.0000	-	-	51.0000	-	-	10.0000	-	-	-
			Target Keu Perbulan	-	-	21.6500	-	-	28.7459	-	-	21.4604	-	-	28.1437
			Fisik Akumulatif	-	-	39.0000	39.0000	39.0000	90.0000	90.0000	90.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	21.6500	21.6500	21.6500	50.3958	50.3958	50.3958	71.8563	71.8563	71.8563	100.0000
	Pengadaan Peralatan dan Mesin Lainnya **	26,611,838,000	Fisik Perbulan	-	7.0000	6.0000	24.0000	1.0000	12.0000	-	19.0000	11.0000	4.0000	6.0000	10.0000
			Target Keu Perbulan	-	7.5390	6.1952	19.9099	1.0782	13.1021	-	19.8265	12.0943	4.5183	5.6601	10.0764
			Fisik Akumulatif	-	7.0000	13.0000	37.0000	38.0000	50.0000	50.0000	69.0000	80.0000	84.0000	90.0000	100.0000
			Target Keu Akumulatif	-	7.5390	13.7341	33.6440	34.7222	47.8243	47.8243	67.6508	79.7451	84.2635	89.9236	100.0000
1	Pengadaan Peralatan dan Mesin Lainnya	26,611,838,000	Fisik Perbulan	-	7.0000	6.0000	24.0000	1.0000	12.0000	-	19.0000	11.0000	4.0000	6.0000	10.0000
			Target Keu Perbulan	-	7.5390	6.1952	19.9099	1.0782	13.1021	-	19.8265	12.0943	4.5183	5.6601	10.0764
			Fisik Akumulatif	-	7.0000	13.0000	37.0000	38.0000	50.0000	50.0000	69.0000	80.0000	84.0000	90.0000	100.0000
			Target Keu Akumulatif	-	7.5390	13.7341	33.6440	34.7222	47.8243	47.8243	67.6508	79.7451	84.2635	89.9236	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,398,016,000	Fisik Perbulan	6.8645	6.8823	12.0835	6.9347	7.2072	6.9218	6.9444	13.5534	6.9951	7.0057	12.1160	6.4915
			Target Keu Perbulan	6.9482	6.9658	11.7706	7.3031	7.9247	7.7797	7.0743	11.6826	7.5988	7.3549	9.8154	7.7820
			Fisik Akumulatif	6.8645	13.7467	25.8302	32.7649	39.9720	46.8939	53.8383	67.3917	74.3868	81.3925	93.5085	100.0000
			Target Keu Akumulatif	6.9482	13.9140	25.6845	32.9876	40.9123	48.6921	55.7663	67.4489	75.0477	82.4026	92.2180	100.0000
	Penyediaan Jasa Surat Menyurat **	40,000,000	Fisik Perbulan	1.5000	4.0000	17.0000	16.0000	3.5000	5.0000	16.0000	5.0000	14.0000	13.0000	4.0000	1.0000

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	1.5000	3.8750	16.7500	16.3750	2.7500	5.1250	16.2500	5.1250	13.7500	13.2500	3.8750	1.3750		
			Fisik Akumulatif	1.5000	5.5000	22.5000	38.5000	42.0000	47.0000	63.0000	68.0000	82.0000	95.0000	99.0000	100.0000		
			Target Keu Akumulatif	1.5000	5.3750	22.1250	38.5000	41.2500	46.3750	62.6250	67.7500	81.5000	94.7500	98.6250	100.0000		
1	Penyediaan Jasa Surat Menyurat	40,000,000	Fisik Perbulan	1.5000	4.0000	17.0000	16.0000	3.5000	5.0000	16.0000	5.0000	14.0000	13.0000	4.0000	1.0000		
			Target Keu Perbulan	1.5000	3.8750	16.7500	16.3750	2.7500	5.1250	16.2500	5.1250	13.7500	13.2500	3.8750	1.3750		
			Fisik Akumulatif	1.5000	5.5000	22.5000	38.5000	42.0000	47.0000	63.0000	68.0000	82.0000	95.0000	99.0000	100.0000		
			Target Keu Akumulatif	1.5000	5.3750	22.1250	38.5000	41.2500	46.3750	62.6250	67.7500	81.5000	94.7500	98.6250	100.0000		
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	8,000,000,000	Fisik Perbulan	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.2600		
			Target Keu Perbulan	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3293	8.3283	
			Fisik Akumulatif	8.3400	16.6800	25.0200	33.3600	41.7000	50.0400	58.3800	66.7200	75.0600	83.4000	91.7400	100.0000		
			Target Keu Akumulatif	8.3343	16.6685	25.0028	33.3370	41.6713	50.0055	58.3398	66.6740	75.0083	83.3425	91.6718	100.0000		
1	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	8,000,000,000	Fisik Perbulan	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.2600		
			Target Keu Perbulan	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3293	8.3283	
			Fisik Akumulatif	8.3400	16.6800	25.0200	33.3600	41.7000	50.0400	58.3800	66.7200	75.0600	83.4000	91.7400	100.0000		
			Target Keu Akumulatif	8.3343	16.6685	25.0028	33.3370	41.6713	50.0055	58.3398	66.6740	75.0083	83.3425	91.6718	100.0000		
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	1,200,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000	
			Target Keu Perbulan	6.6750	6.6750	13.3500	6.6750	6.6750	6.6750	6.6750	6.6750	6.6750	13.3500	6.6750	6.6750	13.3500	6.5500
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000		
			Target Keu Akumulatif	6.6750	13.3500	26.7000	33.3750	40.0500	46.7250	53.4000	66.7500	73.4250	80.1000	93.4500	100.0000		
1	Penyediaan Jasa Peralatan dan Perlengkapan Kantor	1,200,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000	
			Target Keu Perbulan	6.6750	6.6750	13.3500	6.6750	6.6750	6.6750	6.6750	6.6750	6.6750	13.3500	6.6750	6.6750	13.3500	6.5500
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000		
			Target Keu Akumulatif	6.6750	13.3500	26.7000	33.3750	40.0500	46.7250	53.4000	66.7500	73.4250	80.1000	93.4500	100.0000		
	Penyediaan Jasa Pelayanan Umum Kantor **	30,158,016,000	Fisik Perbulan	6.4867	6.5067	13.0176	6.5592	6.9318	6.5570	6.5719	14.9538	6.6408	6.6560	13.0773	6.0412		
			Target Keu Perbulan	6.5986	6.6185	12.6127	7.0425	7.8727	7.6801	6.7437	12.5132	7.4323	7.1143	10.0769	7.6946		
			Fisik Akumulatif	6.4867	12.9934	26.0110	32.5701	39.5019	46.0589	52.6308	67.5846	74.2254	80.8815	93.9588	100.0000		
			Target Keu Akumulatif	6.5986	13.2170	25.8297	32.8722	40.7449	48.4250	55.1687	67.6819	75.1142	82.2285	92.3054	100.0000		
1	Penyediaan Jasa Pelayanan Umum Kantor	29,108,516,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000	
			Target Keu Perbulan	6.8159	6.8159	12.9805	7.2006	7.6747	7.8636	6.8780	10.8716	7.5200	7.1749	10.2915	7.9129		
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000		
			Target Keu Akumulatif	6.8159	13.6317	26.6122	33.8129	41.4876	49.3512	56.2291	67.1007	74.6207	81.7956	92.0871	100.0000		
2	Penilaian pelayanan Biro umum	299,500,000	Fisik Perbulan	2.0000	4.0100	8.4500	4.3400	4.6700	9.0800	4.6700	6.0100	17.5200	19.0500	14.4600	5.7400		

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	2.0033	4.0067	8.4474	4.3406	4.6745	9.0818	4.6745	6.0100	17.5175	19.0457	14.4574	5.7406
			Fisik Akumulatif	2.0000	6.0100	14.4600	18.8000	23.4700	32.5500	37.2200	43.2300	60.7500	79.8000	94.2600	100.0000
			Target Keu Akumulatif	2.0033	6.0100	14.4574	18.7980	23.4725	32.5543	37.2287	43.2387	60.7563	79.8020	94.2594	100.0000
3	peringatan hari besar nasional dan daerah	750,000,000	Fisik Perbulan	-	-	-	1.9800	16.8300	-	2.3600	78.8300	-	-	-	-
			Target Keu Perbulan	-	-	-	1.9839	16.8333	-	2.3600	78.8228	-	-	-	-
			Fisik Akumulatif	-	-	-	1.9800	18.8100	18.8100	21.1700	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	1.9839	18.8172	18.8172	21.1772	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	15,350,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.3429	6.6295	12.8551	6.6295	6.6295	7.5546	6.6295	12.7183	7.9064	6.9552	12.5750	6.5745
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.3429	12.9724	25.8275	32.4570	39.0865	46.6411	53.2706	65.9889	73.8953	80.8506	93.4255	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	400,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.8750	6.8750	13.7500	6.8750	6.8750	6.8750	6.8750	13.7500	6.8750	6.8750	13.7500	3.7500
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.8750	13.7500	27.5000	34.3750	41.2500	48.1250	55.0000	68.7500	75.6250	82.5000	96.2500	100.0000
1	enyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan	400,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.8750	6.8750	13.7500	6.8750	6.8750	6.8750	6.8750	13.7500	6.8750	6.8750	13.7500	3.7500
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.8750	13.7500	27.5000	34.3750	41.2500	48.1250	55.0000	68.7500	75.6250	82.5000	96.2500	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	4,000,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan	4,000,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
	Pemeliharaan Mebel **	100,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	7.0000	7.0000	14.0000	7.0000	7.0000	7.0000	7.0000	14.0000	7.0000	7.0000	14.0000	2.0000
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	7.0000	14.0000	28.0000	35.0000	42.0000	49.0000	56.0000	70.0000	77.0000	84.0000	98.0000	100.0000
1	Pemeliharaan Mebel	100,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000	

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	7.0000	7.0000	14.0000	7.0000	7.0000	7.0000	7.0000	14.0000	7.0000	7.0000	14.0000	2.0000
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	7.0000	14.0000	28.0000	35.0000	42.0000	49.0000	56.0000	70.0000	77.0000	84.0000	98.0000	100.0000
	Pemeliharaan Peralatan dan Mesin Lainnya **	2.250.000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	4.2578	6.0356	10.2489	6.0356	6.0356	10.9244	6.0356	10.6044	13.1467	6.0356	10.2933	10.3467
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	4.2578	10.2933	20.5422	26.5778	32.6133	43.5378	49.5733	60.1778	73.3244	79.3600	89.6533	100.0000
1	Pemeliharaan Peralatan dan Mesin Lainnya	2.250.000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	4.2578	6.0356	10.2489	6.0356	6.0356	10.9244	6.0356	10.6044	13.1467	6.0356	10.2933	10.3467
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	4.2578	10.2933	20.5422	26.5778	32.6133	43.5378	49.5733	60.1778	73.3244	79.3600	89.6533	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	8.000.000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.7398	6.7398	13.4795	6.7398	6.7398	6.8898	6.7398	12.9795	6.9398	7.3648	12.8545	5.7935
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.7398	13.4795	26.9590	33.6988	40.4385	47.3283	54.0680	67.0475	73.9873	81.3520	94.2065	100.0000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	8.000.000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.7398	6.7398	13.4795	6.7398	6.7398	6.8898	6.7398	12.9795	6.9398	7.3648	12.8545	5.7935
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.7398	13.4795	26.9590	33.6988	40.4385	47.3283	54.0680	67.0475	73.9873	81.3520	94.2065	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	600.000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.0250	6.6917	9.8833	6.6917	6.6917	10.0250	6.6917	11.7167	10.0250	6.6917	10.8833	7.9833
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.0250	12.7167	22.6000	29.2917	35.9833	46.0083	52.7000	64.4167	74.4417	81.1333	92.0167	100.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	600.000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.0250	6.6917	9.8833	6.6917	6.6917	10.0250	6.6917	11.7167	10.0250	6.6917	10.8833	7.9833
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.0250	12.7167	22.6000	29.2917	35.9833	46.0083	52.7000	64.4167	74.4417	81.1333	92.0167	100.0000
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27.097.242,000	Fisik Perbulan	7.5653	7.5383	7.6821	9.8194	7.5397	7.5797	9.8745	7.5291	7.5766	9.8476	7.5532	9.8947
			Target Keu Perbulan	7.5679	7.5408	7.6845	9.8224	7.5423	7.5824	9.8774	7.5317	7.5793	9.8507	7.5559	9.8647
			Fisik Akumulatif	7.5653	15.1035	22.7856	32.6050	40.1447	47.7244	57.5989	65.1280	72.7046	82.5522	90.1053	100.0000
			Target Keu Akumulatif	7.5679	15.1087	22.7932	32.6156	40.1579	47.7404	57.6178	65.1495	72.7288	82.5794	90.1353	100.0000
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	2.743.094,000	Fisik Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000

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	0.6372	0.6372	1.2452	23.4217	0.6372	0.6372	24.0297	0.6372	0.6372	23.4217	0.6372	23.4217
			Fisik Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
			Target Keu Akumulatif	0.6372	1.2743	2.5195	25.9412	26.5783	27.2155	51.2452	51.8824	52.5195	75.9412	76.5783	100.0000
1	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah	2,743,094,000	Fisik Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000
			Target Keu Perbulan	0.6372	0.6372	1.2452	23.4217	0.6372	0.6372	24.0297	0.6372	0.6372	23.4217	0.6372	23.4217
			Fisik Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
			Target Keu Akumulatif	0.6372	1.2743	2.5195	25.9412	26.5783	27.2155	51.2452	51.8824	52.5195	75.9412	76.5783	100.0000
	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	400,000,000	Fisik Perbulan	10.5100	8.6800	10.4900	6.9900	8.7800	7.7400	6.5400	8.0600	7.5300	8.9000	9.6900	6.0900
			Target Keu Perbulan	10.5063	8.6750	10.4875	6.9875	8.7750	7.7438	6.5438	8.0563	7.5313	8.9000	9.6938	6.1000
			Fisik Akumulatif	10.5100	19.1900	29.6800	36.6700	45.4500	53.1900	59.7300	67.7900	75.3200	84.2200	93.9100	100.0000
			Target Keu Akumulatif	10.5063	19.1813	29.6688	36.6563	45.4313	53.1750	59.7188	67.7750	75.3063	84.2063	93.9000	100.0000
1	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah	400,000,000	Fisik Perbulan	10.5100	8.6800	10.4900	6.9900	8.7800	7.7400	6.5400	8.0600	7.5300	8.9000	9.6900	6.0900
			Target Keu Perbulan	10.5063	8.6750	10.4875	6.9875	8.7750	7.7438	6.5438	8.0563	7.5313	8.9000	9.6938	6.1000
			Fisik Akumulatif	10.5100	19.1900	29.6800	36.6700	45.4500	53.1900	59.7300	67.7900	75.3200	84.2200	93.9100	100.0000
			Target Keu Akumulatif	10.5063	19.1813	29.6688	36.6563	45.4313	53.1750	59.7188	67.7750	75.3063	84.2063	93.9000	100.0000
	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah **	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	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
1	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah	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	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	23,894,148,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
1	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah	23,894,148,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Fasilitas Kerumahtanggaan Sekretariat Daerah	9,385,000,000	Fisik Perbulan	8.5282	8.2487	8.9976	8.0059	8.0775	8.6952	8.7020	8.3757	8.4859	7.8469	8.1523	7.8841

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	8.5288	8.2500	8.9952	8.0031	8.0754	8.6944	8.7017	8.3758	8.4842	7.8482	8.1536	7.8895
			Fisik Akumulatif	8.5282	16.7769	25.7745	33.7804	41.8578	50.5530	59.2550	67.6307	76.1166	83.9635	92.1159	100.0000
			Target Keu Akumulatif	8.5288	16.7788	25.7740	33.7772	41.8526	50.5470	59.2487	67.6245	76.1088	83.9569	92.1105	100.0000
			Fisik Perbulan	8.2900	8.7200	8.3000	8.6200	8.7900	7.7800	8.1100	8.1700	8.4100	7.8400	8.3800	8.5900
			Target Keu Perbulan	8.2888	8.7200	8.2975	8.6150	8.7850	7.7825	8.1063	8.1675	8.4050	7.8400	8.3793	8.6132
			Fisik Akumulatif	8.2900	17.0100	25.3100	33.9300	42.7200	50.5000	58.6100	66.7800	75.1900	83.0300	91.4100	100.0000
			Target Keu Akumulatif	8.2888	17.0088	25.3063	33.9213	42.7063	50.4888	58.5950	66.7625	75.1675	83.0075	91.3868	100.0000
			Fisik Perbulan	8.2900	8.7200	8.3000	8.6200	8.7900	7.7800	8.1100	8.1700	8.4100	7.8400	8.3800	8.5900
			Target Keu Perbulan	8.2888	8.7200	8.2975	8.6150	8.7850	7.7825	8.1063	8.1675	8.4050	7.8400	8.3793	8.6132
			Fisik Akumulatif	8.2900	17.0100	25.3100	33.9300	42.7200	50.5000	58.6100	66.7800	75.1900	83.0300	91.4100	100.0000
			Target Keu Akumulatif	8.2888	17.0088	25.3063	33.9213	42.7063	50.4888	58.5950	66.7625	75.1675	83.0075	91.3868	100.0000
			Fisik Perbulan	8.5700	7.6800	10.1900	7.3000	6.6400	10.4100	9.7100	8.8800	8.5100	7.6000	7.6000	6.9100
			Target Keu Perbulan	8.5717	7.6813	10.1870	7.3031	6.6391	10.4075	9.7103	8.8844	8.5094	7.6033	7.6030	6.9000
			Fisik Akumulatif	8.5700	16.2500	26.4400	33.7400	40.3800	50.7900	60.5000	69.3800	77.8900	85.4900	93.0900	100.0000
			Target Keu Akumulatif	8.5717	16.2529	26.4400	33.7431	40.3822	50.7897	60.5000	69.3843	77.8937	85.4970	93.1000	100.0000
			Fisik Perbulan	8.5700	7.6800	10.1900	7.3000	6.6400	10.4100	9.7100	8.8800	8.5100	7.6000	7.6000	6.9100
			Target Keu Perbulan	8.5717	7.6813	10.1870	7.3031	6.6391	10.4075	9.7103	8.8844	8.5094	7.6033	7.6030	6.9000
			Fisik Akumulatif	8.5700	16.2500	26.4400	33.7400	40.3800	50.7900	60.5000	69.3800	77.8900	85.4900	93.0900	100.0000
			Target Keu Akumulatif	8.5717	16.2529	26.4400	33.7431	40.3822	50.7897	60.5000	69.3843	77.8937	85.4970	93.1000	100.0000
			Fisik Perbulan	8.9030	8.2188	8.5282	7.9155	8.8782	7.8594	8.3094	8.0137	8.5894	8.2212	8.5445	8.0186
			Target Keu Perbulan	8.9055	8.2227	8.5270	7.9081	8.8801	7.8549	8.3148	8.0122	8.5925	8.2218	8.5467	8.0137
			Fisik Akumulatif	8.9030	17.1218	25.6500	33.5655	42.4437	50.3031	58.6126	66.6263	75.2157	83.4369	91.9814	100.0000
			Target Keu Akumulatif	8.9055	17.1282	25.6551	33.5633	42.4434	50.2983	58.6131	66.6253	75.2177	83.4395	91.9863	100.0000
			Fisik Perbulan	8.8000	8.3300	8.5200	7.9100	8.8700	7.8800	8.2600	8.0700	8.5400	8.2500	8.5500	8.0200
			Target Keu Perbulan	8.8028	8.3266	8.5187	7.9022	8.8715	7.8751	8.2669	8.0690	8.5442	8.2505	8.5509	8.0216
			Fisik Akumulatif	8.8000	17.1300	25.6500	33.5600	42.4300	50.3100	58.5700	66.6400	75.1800	83.4300	91.9800	100.0000
			Target Keu Akumulatif	8.8028	17.1293	25.6481	33.5502	42.4217	50.2968	58.5638	66.6328	75.1770	83.4274	91.9784	100.0000
			Fisik Perbulan	9.5500	7.5200	8.5800	7.9500	8.9300	7.7300	8.6200	7.6600	8.9000	8.0400	8.5100	8.0100
			Target Keu Perbulan	9.5508	7.5702	8.5787	7.9456	8.9343	7.7280	8.6155	7.6550	8.8958	8.0418	8.5202	7.9641
			Fisik Akumulatif	9.5500	17.0700	25.6500	33.6000	42.5300	50.2600	58.8800	66.5400	75.4400	83.4800	91.9900	100.0000
			Target Keu Akumulatif	9.5508	17.1210	25.6996	33.6453	42.5796	50.3076	58.9231	66.5781	75.4739	83.5157	92.0359	100.0000
			Fisik Perbulan	0.1416	6.3047	10.5347	8.1457	9.8182	7.5739	10.6761	8.2282	11.6559	6.9263	11.3213	8.6733

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	0.1416	6.3021	10.5372	8.1439	9.1255	7.7436	10.6773	8.2677	11.8550	6.9982	11.3531	8.8548
			Fisik Akumulatif	0.1416	6.4463	16.9810	25.1268	34.9450	42.5189	53.1950	61.4232	73.0791	80.0054	91.3267	100.0000
			Target Keu Akumulatif	0.1416	6.4437	16.9809	25.1248	34.2503	41.9939	52.6712	60.9390	72.7939	79.7921	91.1452	100.0000
			Fisik Perbulan	8.2300	8.6700	8.3900	8.8700	8.6700	8.9900	8.7800	9.0700	8.6700	8.6300	8.5100	4.5200
			Target Keu Perbulan	8.2300	8.6650	8.3850	8.8670	8.6650	8.9850	8.7830	9.0650	8.6650	8.6300	8.5100	4.5500
			Fisik Akumulatif	8.2300	16.9000	25.2900	34.1600	42.8300	51.8200	60.6000	69.6700	78.3400	86.9700	95.4800	100.0000
			Target Keu Akumulatif	8.2300	16.8950	25.2800	34.1470	42.8120	51.7970	60.5800	69.6450	78.3100	86.9400	95.4500	100.0000
	Penyiapan Materi Pimpinan **	500,000,000	Fisik Perbulan	8.2300	8.6700	8.3900	8.8700	8.6700	8.9900	8.7800	9.0700	8.6700	8.6300	8.5100	4.5200
			Target Keu Perbulan	8.2300	8.6650	8.3850	8.8670	8.6650	8.9850	8.7830	9.0650	8.6650	8.6300	8.5100	4.5500
			Fisik Akumulatif	8.2300	16.9000	25.2900	34.1600	42.8300	51.8200	60.6000	69.6700	78.3400	86.9700	95.4800	100.0000
			Target Keu Akumulatif	8.2300	16.8950	25.2800	34.1470	42.8120	51.7970	60.5800	69.6450	78.3100	86.9400	95.4500	100.0000
1	Penyiapan Materi Pimpinan	500,000,000	Fisik Perbulan	8.2300	8.6700	8.3900	8.8700	8.6700	8.9900	8.7800	9.0700	8.6700	8.6300	8.5100	4.5200
			Target Keu Perbulan	8.2300	8.6650	8.3850	8.8670	8.6650	8.9850	8.7830	9.0650	8.6650	8.6300	8.5100	4.5500
			Fisik Akumulatif	8.2300	16.9000	25.2900	34.1600	42.8300	51.8200	60.6000	69.6700	78.3400	86.9700	95.4800	100.0000
			Target Keu Akumulatif	8.2300	16.8950	25.2800	34.1470	42.8120	51.7970	60.5800	69.6450	78.3100	86.9400	95.4500	100.0000
			Fisik Perbulan	-	5.0900	10.7500	8.2400	10.0900	7.4500	11.2000	8.1600	12.1800	6.6700	11.9100	8.2600
			Target Keu Perbulan	-	5.0869	10.7523	8.2386	9.2545	7.6542	11.2006	8.2085	12.4214	6.7563	11.9486	8.4782
			Fisik Akumulatif	-	5.0900	15.8400	24.0800	34.1700	41.6200	52.8200	60.9800	73.1600	79.8300	91.7400	100.0000
			Target Keu Akumulatif	-	5.0869	15.8392	24.0778	33.3323	40.9865	52.1870	60.3955	72.8169	79.5732	91.5218	100.0000
	Fasilitasi Komunikasi Pimpinan **	24,071,431,000	Fisik Perbulan	-	5.0900	10.7500	8.2400	10.0900	7.4500	11.2000	8.1600	12.1800	6.6700	11.9100	8.2600
			Target Keu Perbulan	-	5.0869	10.7523	8.2386	9.2545	7.6542	11.2006	8.2085	12.4214	6.7563	11.9486	8.4782
			Fisik Akumulatif	-	5.0900	15.8400	24.0800	34.1700	41.6200	52.8200	60.9800	73.1600	79.8300	91.7400	100.0000
			Target Keu Akumulatif	-	5.0869	15.8392	24.0778	33.3323	40.9865	52.1870	60.3955	72.8169	79.5732	91.5218	100.0000
			Fisik Perbulan	-	12.5500	9.6200	7.5600	8.4900	8.0800	8.0800	8.5000	9.1800	8.1100	8.4800	11.3500
			Target Keu Perbulan	-	12.5503	9.6245	7.5562	8.4853	8.0846	8.0846	8.4962	9.1752	8.1126	8.4786	11.3519
			Fisik Akumulatif	-	12.5500	22.1700	29.7300	38.2200	46.3000	54.3800	62.8800	72.0600	80.1700	88.6500	100.0000
			Target Keu Akumulatif	-	12.5503	22.1747	29.7309	38.2163	46.3008	54.3854	62.8816	72.0569	80.1695	88.6481	100.0000
	Pengelolaan Dokumentasi Pimpinan **	4,492,626,000	Fisik Perbulan	-	12.5500	9.6200	7.5600	8.4900	8.0800	8.0800	8.5000	9.1800	8.1100	8.4800	11.3500
			Target Keu Perbulan	-	12.5503	9.6245	7.5562	8.4853	8.0846	8.0846	8.4962	9.1752	8.1126	8.4786	11.3519
			Fisik Akumulatif	-	12.5500	22.1700	29.7300	38.2200	46.3000	54.3800	62.8800	72.0600	80.1700	88.6500	100.0000
			Target Keu Akumulatif	-	12.5503	22.1747	29.7309	38.2163	46.3008	54.3854	62.8816	72.0569	80.1695	88.6481	100.0000
1	Pengelolaan Dokumentasi Pimpinan	4,492,626,000	Fisik Perbulan	-	12.5500	9.6200	7.5600	8.4900	8.0800	8.0800	8.5000	9.1800	8.1100	8.4800	11.3500
			Target Keu Perbulan	-	12.5503	9.6245	7.5562	8.4853	8.0846	8.0846	8.4962	9.1752	8.1126	8.4786	11.3519
			Fisik Akumulatif	-	12.5500	22.1700	29.7300	38.2200	46.3000	54.3800	62.8800	72.0600	80.1700	88.6500	100.0000
			Target Keu Akumulatif	-	12.5503	22.1747	29.7309	38.2163	46.3008	54.3854	62.8816	72.0569	80.1695	88.6481	100.0000
			Fisik Perbulan	6.6562	6.8546	10.5937	8.1900	10.2668	8.1900	8.3324	8.6678	8.4365	8.4365	8.4596	6.9160
			Target Keu Perbulan	6.6580	6.8582	10.5898	8.1868	10.2637	8.1868	8.3351	8.6688	8.4389	8.4389	8.4612	6.9137
			Fisik Akumulatif	6.6562	13.5108	24.1044	32.2944	42.5612	50.7512	59.0836	67.7514	76.1879	84.6244	93.0840	100.0000
			Target Keu Akumulatif	6.6580	13.5162	24.1060	32.2929	42.5566	50.7434	59.0785	67.7473	76.1862	84.6251	93.0863	100.0000
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	3,001,846,000	Fisik Perbulan	7.0100	6.9000	11.1000	8.4000	8.4000	8.4000	8.5600	8.5700	8.5600	8.5600	8.5700	6.9700

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	7.0124	6.9041	11.0957	8.3965	8.3965	8.3965	8.5631	8.5714	8.5631	8.5631	8.5714	6.9664
			Fisik Akumulatif	7.0100	13.9100	25.0100	33.4100	41.8100	50.2100	58.7700	67.3400	75.9000	84.4600	93.0300	100.0000
			Target Keu Akumulatif	7.0124	13.9164	25.0121	33.4086	41.8051	50.2016	58.7647	67.3361	75.8991	84.4622	93.0336	100.0000
1	Fasilitasi dan Koordinasi Pelaksanaan Acara	3.001,846,000	Fisik Perbulan	7.0100	6.9000	11.1000	8.4000	8.4000	8.4000	8.5600	8.5700	8.5600	8.5600	8.5700	6.9700
			Target Keu Perbulan	7.0124	6.9041	11.0957	8.3965	8.3965	8.3965	8.5631	8.5714	8.5631	8.5631	8.5714	6.9664
			Fisik Akumulatif	7.0100	13.9100	25.0100	33.4100	41.8100	50.2100	58.7700	67.3400	75.9000	84.4600	93.0300	100.0000
			Target Keu Akumulatif	7.0124	13.9164	25.0121	33.4086	41.8051	50.2016	58.7647	67.3361	75.8991	84.4622	93.0336	100.0000
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	300,000,000	Fisik Perbulan	4.6700	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	11.6700	9.1700	9.1700	9.3300	7.9900
			Target Keu Perbulan	4.6667	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	11.6667	9.1667	9.1667	9.3333	8.0000
			Fisik Akumulatif	4.6700	12.6700	20.6700	28.6700	36.6700	44.6700	52.6700	64.3400	73.5100	82.6800	92.0100	100.0000
			Target Keu Akumulatif	4.6667	12.6667	20.6667	28.6667	36.6667	44.6667	52.6667	64.3333	73.5000	82.6667	92.0000	100.0000
1	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah	300,000,000	Fisik Perbulan	4.6700	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	11.6700	9.1700	9.1700	9.3300	7.9900
			Target Keu Perbulan	4.6667	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	11.6667	9.1667	9.1667	9.3333	8.0000
			Fisik Akumulatif	4.6700	12.6700	20.6700	28.6700	36.6700	44.6700	52.6700	64.3400	73.5100	82.6800	92.0100	100.0000
			Target Keu Akumulatif	4.6667	12.6667	20.6667	28.6667	36.6667	44.6667	52.6667	64.3333	73.5000	82.6667	92.0000	100.0000
	Pengelolaan Hubungan Keprotokolan **	70,029,000	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
			Target Keu Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pengelolaan Hubungan Keprotokolan	70,029,000	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
			Target Keu Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO UMUM

BIRO UMUM



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	270,993,081,000	Fisik Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Target Keu Perbulan	5.5148	6.9397	11.4983	8.9680	6.8345	8.2925	9.7326	9.5592	8.5968	7.3617	8.1861	8.5159
			Fisik Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
			Target Keu Akumulatif	5.5148	12.4545	23.9528	32.9208	39.7552	48.0477	57.7804	67.3396	75.9363	83.2980	91.4841	100.0000
I	BIRO UMUM	270,993,081,000	Fisik Perbulan	3.1246	4.4796	6.9773	15.2491	4.3276	5.6581	13.3764	7.5168	5.7840	13.1658	6.3260	14.0146
			Target Keu Perbulan	5.5148	6.9397	11.4983	8.9680	6.8345	8.2925	9.7326	9.5592	8.5968	7.3617	8.1861	8.5159
			Fisik Akumulatif	3.1246	7.6042	14.5815	29.8306	34.1582	39.8163	53.1927	60.7095	66.4935	79.6594	85.9854	100.0000
			Target Keu Akumulatif	5.5148	12.4545	23.9528	32.9208	39.7552	48.0477	57.7804	67.3396	75.9363	83.2980	91.4841	100.0000
	Administrasi Keuangan Perangkat Daerah	103,449,553,000	Fisik Perbulan	0.6898	0.7113	1.2697	23.3575	0.6691	0.7094	23.9083	0.6865	0.6815	23.3611	0.6627	23.2930
			Target Keu Perbulan	6.9377	6.9591	13.4746	7.7901	7.0136	7.0518	14.1957	7.0213	7.0160	7.7840	6.9973	7.7586
			Fisik Akumulatif	0.6898	1.4011	2.6708	26.0283	26.6974	27.4068	51.3151	52.0017	52.6832	76.0443	76.7070	100.0000
			Target Keu Akumulatif	6.9377	13.8968	27.3714	35.1615	42.1751	49.2270	63.4227	70.4440	77.4600	85.2441	92.2414	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	100,824,553,000	Fisik Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000
			Target Keu Perbulan	7.0512	7.0512	13.7682	7.4479	7.1504	7.1474	14.0652	7.1405	7.1405	7.4380	7.1404	7.4592
			Fisik Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
			Target Keu Akumulatif	7.0512	14.1024	27.8706	35.3185	42.4689	49.6163	63.6815	70.8220	77.9624	85.4005	92.5408	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,000,000,000	Fisik Perbulan	-	1.1500	0.9100	24.3700	0.3400	1.1500	23.2400	1.2400	-	24.3700	-	23.2300
			Target Keu Perbulan	-	1.1460	0.9125	24.3728	0.3360	1.1460	23.2388	1.2366	-	24.3728	-	23.2388
			Fisik Akumulatif	-	1.1500	2.0600	26.4300	26.7700	27.9200	51.1600	52.4000	52.4000	76.7700	76.7700	100.0000
			Target Keu Akumulatif	-	1.1460	2.0584	26.4312	26.7672	27.9132	51.1519	52.3885	52.3885	76.7613	76.7613	100.0000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	475,000,000	Fisik Perbulan	8.4500	8.4500	7.3700	8.4500	8.4400	8.2700	8.4400	8.4500	8.5400	8.4500	8.4900	8.2000
			Target Keu Perbulan	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.3105	8.5842
			Fisik Akumulatif	8.4500	16.9000	24.2700	32.7200	41.1600	49.4300	57.8700	66.3200	74.8600	83.3100	91.8000	100.0000
			Target Keu Akumulatif	8.3105	16.6211	24.9316	33.2421	41.5526	49.8632	58.1737	66.4842	74.7947	83.1053	91.4158	100.0000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/Semesteran SKPD **	150,000,000	Fisik Perbulan	18.7900	18.2800	-	15.0400	-	17.5700	-	-	12.8100	17.5100	-	-
			Target Keu Perbulan	18.7892	18.2846	-	15.0392	-	17.5725	-	-	12.8059	17.5086	-	-

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	18.7900	37.0700	37.0700	52.1100	52.1100	69.6800	69.6800	69.6800	82.4900	100.0000	100.0000	100.0000
			Target Keu Akumulatif	18.7892	37.0738	37.0738	52.1130	52.1130	69.6855	69.6855	69.6855	82.4914	100.0000	100.0000	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	1.250.000,000	Fisik Perbulan	-	4.0000	19.8000	4.0000	-	24.2000	-	4.0000	19.8000	4.0000	-	20.2000
			Target Keu Perbulan	-	4.1901	20.1149	4.1901	-	24.3050	-	4.1901	20.1149	4.1901	-	18.7050
			Fisik Akumulatif	-	4.0000	23.8000	27.8000	27.8000	52.0000	52.0000	56.0000	75.8000	79.8000	79.8000	100.0000
			Target Keu Akumulatif	-	4.1901	24.3050	28.4950	28.4950	52.8000	52.8000	56.9901	77.1050	81.2950	81.2950	100.0000
	Pengamanan Barang Milik Daerah SKPD **	750.000,000	Fisik Perbulan	-	-	27.0000	-	-	27.0000	-	-	27.0000	-	-	19.0000
			Target Keu Perbulan	-	-	27.3333	-	-	27.3333	-	-	27.3333	-	-	18.0000
			Fisik Akumulatif	-	-	27.0000	27.0000	27.0000	54.0000	54.0000	54.0000	81.0000	81.0000	81.0000	100.0000
			Target Keu Akumulatif	-	-	27.3333	27.3333	27.3333	54.6667	54.6667	54.6667	82.0000	82.0000	82.0000	100.0000
	Penatausahaan Barang Milik Daerah pada SKPD **	500.000,000	Fisik Perbulan	-	10.0000	9.0000	10.0000	-	20.0000	-	10.0000	9.0000	10.0000	-	22.0000
			Target Keu Perbulan	-	10.4752	9.2872	10.4752	-	19.7624	-	10.4752	9.2872	10.4752	-	19.7624
			Fisik Akumulatif	-	10.0000	19.0000	29.0000	29.0000	49.0000	49.0000	59.0000	68.0000	78.0000	78.0000	100.0000
			Target Keu Akumulatif	-	10.4752	19.7624	30.2376	30.2376	50.0000	50.0000	60.4752	69.7624	80.2376	80.2376	100.0000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	50.000,000	Fisik Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Target Keu Perbulan	1.4000	-	29.4600	-	-	23.7760	-	-	23.6000	-	-	21.7640
			Fisik Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
			Target Keu Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6360	54.6360	54.6360	78.2360	78.2360	78.2360	100.0000
	Pelaporan Pengelolaan Retribusi Daerah **	50.000,000	Fisik Perbulan	1.4000	-	29.4600	-	-	23.7800	-	-	23.6000	-	-	21.7600
			Target Keu Perbulan	1.4000	-	29.4600	-	-	23.7760	-	-	23.6000	-	-	21.7640
			Fisik Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6400	54.6400	54.6400	78.2400	78.2400	78.2400	100.0000
			Target Keu Akumulatif	1.4000	1.4000	30.8600	30.8600	30.8600	54.6360	54.6360	54.6360	78.2360	78.2360	78.2360	100.0000
	Administrasi Umum Perangkat Daerah	14.713.000,000	Fisik Perbulan	6.1468	5.9157	14.1671	6.1697	6.1192	9.1732	5.9509	11.1937	9.1847	6.1590	11.1662	8.6538
			Target Keu Perbulan	6.3826	6.1568	14.1197	6.4056	7.0596	9.4652	6.8449	8.3972	10.1987	6.4757	8.4535	10.0404
			Fisik Akumulatif	6.1468	12.0625	26.2296	32.3994	38.5186	47.6918	53.6426	64.8363	74.0210	80.1800	91.3462	100.0000
			Target Keu Akumulatif	6.3826	12.5394	26.6591	33.0648	40.1244	49.5895	56.4344	64.8316	75.0304	81.5061	89.9596	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	550.000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.7273	6.7273	13.0909	6.7273	6.7273	6.7273	6.7273	13.0909	6.7273	6.7273	13.2727	6.7273
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.7273	13.4545	26.5455	33.2727	40.0000	46.7273	53.4545	66.5455	73.2727	80.0000	93.2727	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	700.000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.8000	6.8000	11.3714	7.0857	7.2286	7.2286	7.2286	11.3714	9.2286	7.3714	11.2857	7.0000

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	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
			Target Keu Akumulatif	6.8000	13.6000	24.9714	32.0571	39.2857	46.5143	53.7429	65.1143	74.3429	81.7143	93.0000	100.0000	
	Penyediaan Peralatan Rumah Tangga **	600,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000	
			Target Keu Perbulan	6.6667	6.6667	13.3333	6.6667	6.6667	6.6667	6.6667	6.6667	13.3333	6.6667	6.6667	13.3333	6.6667
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
			Target Keu Akumulatif	6.6667	13.3333	26.6667	33.3333	40.0000	46.6667	53.3333	66.6667	73.3333	80.0000	93.3333	100.0000	
	Penyediaan Bahan Logistik Kantor **	175,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000	
			Target Keu Perbulan	6.7143	6.7143	13.4286	6.7143	6.7143	6.7143	6.7143	6.7143	13.4286	6.7143	6.7143	13.4286	6.0000
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
			Target Keu Akumulatif	6.7143	13.4286	26.8571	33.5714	40.2857	47.0000	53.7143	67.1429	73.8571	80.5714	94.0000	100.0000	
	Penyediaan Barang Cetakan dan Penggandaan **	300,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000	
			Target Keu Perbulan	6.6667	6.6667	13.3333	6.6667	6.6667	6.6667	6.6667	6.6667	13.3333	6.6667	6.6667	13.3333	6.6667
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
			Target Keu Akumulatif	6.6667	13.3333	26.6667	33.3333	40.0000	46.6667	53.3333	66.6667	73.3333	80.0000	93.3333	100.0000	
	Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan **	68,000,000	Fisik Perbulan	8.5300	7.7400	8.5300	8.1400	8.5300	8.1400	8.5300	8.5300	8.1400	8.5300	8.1400	8.5200	
			Target Keu Perbulan	8.5294	7.7353	8.5294	8.1397	8.5294	8.1397	8.5294	8.5294	8.1397	8.5294	8.1397	8.5294	
			Fisik Akumulatif	8.5300	16.2700	24.8000	32.9400	41.4700	49.6100	58.1400	66.6700	74.8100	83.3400	91.4800	100.0000	
			Target Keu Akumulatif	8.5294	16.2647	24.7941	32.9338	41.4632	49.6029	58.1324	66.6618	74.8015	83.3309	91.4706	100.0000	
	Fasilitasi Kunjungan Tamu **	9,000,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000	
			Target Keu Perbulan	7.0778	7.0778	13.4889	7.0778	8.1889	7.0778	8.1889	9.0444	8.1889	7.0778	9.1556	8.3556	
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
			Target Keu Akumulatif	7.0778	14.1556	27.6444	34.7222	42.9111	49.9889	58.1778	67.2222	75.4111	82.4889	91.6444	100.0000	
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	3,000,000,000	Fisik Perbulan	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3100	3.3400	3.3400	18.3500	
			Target Keu Perbulan	3.3439	3.3439	18.3122	3.3439	3.3439	18.3122	3.3439	3.3439	18.3122	3.3439	3.3439	18.3123	
			Fisik Akumulatif	3.3400	6.6800	24.9900	28.3300	31.6700	49.9800	53.3200	56.6600	74.9700	78.3100	81.6500	100.0000	
			Target Keu Akumulatif	3.3439	6.6877	25.0000	28.3439	31.6877	50.0000	53.3438	56.6877	75.0000	78.3438	81.6877	100.0000	
	Penatausahaan Arsip Dinamis pada SKPD **	150,000,000	Fisik Perbulan	26.4000	2.6000	2.6600	9.2000	21.7000	12.5600	4.1000	5.2000	4.1000	4.1000	4.1000	3.2800	
			Target Keu Perbulan	26.4000	3.1267	3.6000	7.8800	22.1387	16.1000	-	3.1333	2.4667	9.3760	3.3120	2.4667	
			Fisik Akumulatif	26.4000	29.0000	31.6600	40.8600	62.5600	75.1200	79.2200	84.4200	88.5200	92.6200	96.7200	100.0000	
			Target Keu Akumulatif	26.4000	29.5267	33.1267	41.0067	63.1453	79.2453	79.2453	82.3787	84.8453	94.2213	97.5333	100.0000	
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	170,000,000	Fisik Perbulan	-	1.3200	4.5700	17.3200	1.7600	10.1200	2.7200	9.1600	18.5800	20.7300	7.9100	5.8100	
			Target Keu Perbulan	-	1.3176	4.5706	17.3182	1.7647	10.1235	2.7176	9.1582	18.5788	20.7318	7.9118	5.8071	

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	-	1.3200	5.8900	23.2100	24.9700	35.0900	37.8100	46.9700	65.5500	86.2800	94.1900	100.0000
			Target Keu Akumulatif	-	1.3176	5.8882	23.2065	24.9712	35.0947	37.8124	46.9706	65.5494	86.2812	94.1929	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	27,864,338,000	Fisik Perbulan	-	6.6854	7.4833	22.9212	0.9551	13.7530	-	18.1460	10.9551	3.8202	5.7303	9.5505
			Target Keu Perbulan	-	7.2001	6.8899	19.0149	1.0297	13.8053	-	18.9353	12.5153	4.3152	5.4057	10.8885
			Fisik Akumulatif	-	6.6854	14.1687	37.0899	38.0449	51.7980	51.7980	69.9439	80.8990	84.7192	90.4495	100.0000
			Target Keu Akumulatif	-	7.2001	14.0900	33.1049	34.1346	47.9399	47.9399	66.8752	79.3905	83.7058	89.1115	100.0000
	Pengadaan Mebel **	1,252,500,000	Fisik Perbulan	-	-	39.0000	-	-	51.0000	-	-	10.0000	-	-	-
			Target Keu Perbulan	-	-	21.6500	-	-	28.7459	-	-	21.4604	-	-	28.1437
			Fisik Akumulatif	-	-	39.0000	39.0000	39.0000	90.0000	90.0000	90.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	21.6500	21.6500	21.6500	50.3958	50.3958	50.3958	71.8563	71.8563	71.8563	100.0000
	Pengadaan Peralatan dan Mesin Lainnya **	26,611,838,000	Fisik Perbulan	-	7.0000	6.0000	24.0000	1.0000	12.0000	-	19.0000	11.0000	4.0000	6.0000	10.0000
			Target Keu Perbulan	-	7.5390	6.1952	19.9099	1.0782	13.1021	-	19.8265	12.0943	4.5183	5.6601	10.0764
			Fisik Akumulatif	-	7.0000	13.0000	37.0000	38.0000	50.0000	50.0000	69.0000	80.0000	84.0000	90.0000	100.0000
			Target Keu Akumulatif	-	7.5390	13.7341	33.6440	34.7222	47.8243	47.8243	67.6508	79.7451	84.2635	89.9236	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	39,398,016,000	Fisik Perbulan	6.8645	6.8823	12.0835	6.9347	7.2072	6.9218	6.9444	13.5534	6.9951	7.0057	12.1160	6.4915
			Target Keu Perbulan	6.9482	6.9658	11.7706	7.3031	7.9247	7.7797	7.0743	11.6826	7.5988	7.3549	9.8154	7.7820
			Fisik Akumulatif	6.8645	13.7467	25.8302	32.7649	39.9720	46.8939	53.8383	67.3917	74.3868	81.3925	93.5085	100.0000
			Target Keu Akumulatif	6.9482	13.9140	25.6845	32.9876	40.9123	48.6921	55.7663	67.4489	75.0477	82.4026	92.2180	100.0000
	Penyediaan Jasa Surat Menyurat **	40,000,000	Fisik Perbulan	1.5000	4.0000	17.0000	16.0000	3.5000	5.0000	16.0000	5.0000	14.0000	13.0000	4.0000	1.0000
			Target Keu Perbulan	1.5000	3.8750	16.7500	16.3750	2.7500	5.1250	16.2500	5.1250	13.7500	13.2500	3.8750	1.3750
			Fisik Akumulatif	1.5000	5.5000	22.5000	38.5000	42.0000	47.0000	63.0000	68.0000	82.0000	95.0000	99.0000	100.0000
			Target Keu Akumulatif	1.5000	5.3750	22.1250	38.5000	41.2500	46.3750	62.6250	67.7500	81.5000	94.7500	98.6250	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	8,000,000,000	Fisik Perbulan	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.3400	8.2600
			Target Keu Perbulan	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3293	8.3283
			Fisik Akumulatif	8.3400	16.6800	25.0200	33.3600	41.7000	50.0400	58.3800	66.7200	75.0600	83.4000	91.7400	100.0000
			Target Keu Akumulatif	8.3343	16.6685	25.0028	33.3370	41.6713	50.0055	58.3398	66.6740	75.0083	83.3425	91.6718	100.0000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	1,200,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
			Target Keu Perbulan	6.6750	6.6750	13.3500	6.6750	6.6750	6.6750	6.6750	13.3500	6.6750	6.6750	13.3500	6.5500
			Fisik Akumulatif	6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000
			Target Keu Akumulatif	6.6750	13.3500	26.7000	33.3750	40.0500	46.7250	53.4000	66.7500	73.4250	80.1000	93.4500	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	30,158,016,000	Fisik Perbulan	6.4867	6.5067	13.0176	6.5592	6.9318	6.5570	6.5719	14.9538	6.6408	6.6560	13.0773	6.0412
			Target Keu Perbulan	6.5986	6.6185	12.6127	7.0425	7.8727	7.6801	6.7437	12.5132	7.4323	7.1143	10.0769	7.6946

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	6.4867	12.9934	26.0110	32.5701	39.5019	46.0589	52.6308	67.5846	74.2254	80.8815	93.9588	100.0000
			Target Keu Akumulatif	6.5986	13.2170	25.8297	32.8722	40.7449	48.4250	55.1687	67.6819	75.1142	82.2285	92.3054	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	15,350,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
Target Keu Perbulan			6.3429	6.6295	12.8551	6.6295	6.6295	7.5546	6.6295	12.7183	7.9064	6.9552	12.5750	6.5745	
Fisik Akumulatif			6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
Target Keu Akumulatif			6.3429	12.9724	25.8275	32.4570	39.0865	46.6411	53.2706	65.9889	73.8953	80.8506	93.4255	100.0000	
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	400,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
Target Keu Perbulan			6.8750	6.8750	13.7500	6.8750	6.8750	6.8750	6.8750	13.7500	6.8750	6.8750	13.7500	3.7500	
Fisik Akumulatif			6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
Target Keu Akumulatif			6.8750	13.7500	27.5000	34.3750	41.2500	48.1250	55.0000	68.7500	75.6250	82.5000	96.2500	100.0000	
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	4,000,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
Target Keu Perbulan			6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000	
Fisik Akumulatif			6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
Target Keu Akumulatif			6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
	Pemeliharaan Mebel **	100,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
Target Keu Perbulan			7.0000	7.0000	14.0000	7.0000	7.0000	7.0000	7.0000	14.0000	7.0000	7.0000	14.0000	2.0000	
Fisik Akumulatif			6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
Target Keu Akumulatif			7.0000	14.0000	28.0000	35.0000	42.0000	49.0000	56.0000	70.0000	77.0000	84.0000	98.0000	100.0000	
	Pemeliharaan Peralatan dan Mesin Lainnya **	2,250,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
Target Keu Perbulan			4.2578	6.0356	10.2489	6.0356	6.0356	10.9244	6.0356	10.6044	13.1467	6.0356	10.2933	10.3467	
Fisik Akumulatif			6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
Target Keu Akumulatif			4.2578	10.2933	20.5422	26.5778	32.6133	43.5378	49.5733	60.1778	73.3244	79.3600	89.6533	100.0000	
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	8,000,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
Target Keu Perbulan			6.7398	6.7398	13.4795	6.7398	6.7398	6.8898	6.7398	12.9795	6.9398	7.3648	12.8545	5.7935	
Fisik Akumulatif			6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
Target Keu Akumulatif			6.7398	13.4795	26.9590	33.6988	40.4385	47.3283	54.0680	67.0475	73.9873	81.3520	94.2065	100.0000	
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	600,000,000	Fisik Perbulan	6.7000	6.7000	13.4000	6.7000	6.7000	6.7000	6.7000	13.4000	6.7000	6.7000	13.4000	6.2000
Target Keu Perbulan			6.0250	6.6917	9.8833	6.6917	6.6917	10.0250	6.6917	11.7167	10.0250	6.6917	10.8833	7.9833	
Fisik Akumulatif			6.7000	13.4000	26.8000	33.5000	40.2000	46.9000	53.6000	67.0000	73.7000	80.4000	93.8000	100.0000	
Target Keu Akumulatif			6.0250	12.7167	22.6000	29.2917	35.9833	46.0083	52.7000	64.4167	74.4417	81.1333	92.0167	100.0000	
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	27,097,242,000	Fisik Perbulan	7.5653	7.5383	7.6821	9.8194	7.5397	7.5797	9.8745	7.5291	7.5766	9.8476	7.5532	9.8947
Target Keu Perbulan			7.5679	7.5408	7.6845	9.8224	7.5423	7.5824	9.8774	7.5317	7.5793	9.8507	7.5559	9.8647	

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	7.5653	15.1035	22.7856	32.6050	40.1447	47.7244	57.5989	65.1280	72.7046	82.5522	90.1053	100.0000
			Target Keu Akumulatif	7.5679	15.1087	22.7932	32.6156	40.1579	47.7404	57.6178	65.1495	72.7288	82.5794	90.1353	100.0000
	Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah **	2,743,094,000	Fisik Perbulan	0.6400	0.6400	1.2500	23.4200	0.6400	0.6400	24.0300	0.6400	0.6400	23.4200	0.6400	23.4000
			Target Keu Perbulan	0.6372	0.6372	1.2452	23.4217	0.6372	0.6372	24.0297	0.6372	0.6372	23.4217	0.6372	23.4217
			Fisik Akumulatif	0.6400	1.2800	2.5300	25.9500	26.5900	27.2300	51.2600	51.9000	52.5400	75.9600	76.6000	100.0000
			Target Keu Akumulatif	0.6372	1.2743	2.5195	25.9412	26.5783	27.2155	51.2452	51.8824	52.5195	75.9412	76.5783	100.0000
	Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah **	400,000,000	Fisik Perbulan	10.5100	8.6800	10.4900	6.9900	8.7800	7.7400	6.5400	8.0600	7.5300	8.9000	9.6900	6.0900
			Target Keu Perbulan	10.5063	8.6750	10.4875	6.9875	8.7750	7.7438	6.5438	8.0563	7.5313	8.9000	9.6938	6.1000
			Fisik Akumulatif	10.5100	19.1900	29.6800	36.6700	45.4500	53.1900	59.7300	67.7900	75.3200	84.2200	93.9100	100.0000
			Target Keu Akumulatif	10.5063	19.1813	29.6688	36.6563	45.4313	53.1750	59.7188	67.7750	75.3063	84.2063	93.9000	100.0000
	Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah **	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	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
	Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah **	23,894,148,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Fasilitasi Kerumahtanggaan Sekretariat Daerah	9,385,000,000	Fisik Perbulan	8.5282	8.2487	8.9976	8.0059	8.0775	8.6952	8.7020	8.3757	8.4859	7.8469	8.1523	7.8841
			Target Keu Perbulan	8.5288	8.2500	8.9952	8.0031	8.0754	8.6944	8.7017	8.3758	8.4842	7.8482	8.1536	7.8895
			Fisik Akumulatif	8.5282	16.7769	25.7745	33.7804	41.8578	50.5530	59.2550	67.6307	76.1166	83.9635	92.1159	100.0000
			Target Keu Akumulatif	8.5288	16.7788	25.7740	33.7772	41.8526	50.5470	59.2487	67.6245	76.1088	83.9569	92.1105	100.0000
	Penyediaan Kebutuhan Rumah Tangga Kepala Daerah **	4,000,000,000	Fisik Perbulan	8.2900	8.7200	8.3000	8.6200	8.7900	7.7800	8.1100	8.1700	8.4100	7.8400	8.3800	8.5900
			Target Keu Perbulan	8.2888	8.7200	8.2975	8.6150	8.7850	7.7825	8.1063	8.1675	8.4050	7.8400	8.3793	8.6132
			Fisik Akumulatif	8.2900	17.0100	25.3100	33.9300	42.7200	50.5000	58.6100	66.7800	75.1900	83.0300	91.4100	100.0000
			Target Keu Akumulatif	8.2888	17.0088	25.3063	33.9213	42.7063	50.4888	58.5950	66.7625	75.1675	83.0075	91.3868	100.0000
	Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah **	3,200,000,000	Fisik Perbulan	8.5700	7.6800	10.1900	7.3000	6.6400	10.4100	9.7100	8.8800	8.5100	7.6000	7.6000	6.9100
			Target Keu Perbulan	8.5717	7.6813	10.1870	7.3031	6.6391	10.4075	9.7103	8.8844	8.5094	7.6033	7.6030	6.9000
			Fisik Akumulatif	8.5700	16.2500	26.4400	33.7400	40.3800	50.7900	60.5000	69.3800	77.8900	85.4900	93.0900	100.0000
			Target Keu Akumulatif	8.5717	16.2529	26.4400	33.7431	40.3822	50.7897	60.5000	69.3843	77.8937	85.4970	93.1000	100.0000
	Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah **	2,185,000,000	Fisik Perbulan	8.9030	8.2188	8.5282	7.9155	8.8782	7.8594	8.3094	8.0137	8.5894	8.2212	8.5445	8.0186
			Target Keu Perbulan	8.9055	8.2227	8.5270	7.9081	8.8801	7.8549	8.3148	8.0122	8.5925	8.2218	8.5467	8.0137

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	8.9030	17.1218	25.6500	33.5655	42.4437	50.3031	58.6126	66.6263	75.2157	83.4369	91.9814	100.0000
			Target Keu Akumulatif	8.9055	17.1282	25.6551	33.5633	42.4434	50.2983	58.6131	66.6253	75.2177	83.4395	91.9863	100.0000
	Fasilitasi Materi dan Komunikasi Pimpinan	29,064,057,000	Fisik Perbulan	0.1416	6.3047	10.5347	8.1457	9.8182	7.5739	10.6761	8.2282	11.6559	6.9263	11.3213	8.6733
			Target Keu Perbulan	0.1416	6.3021	10.5372	8.1439	9.1255	7.7436	10.6773	8.2677	11.8550	6.9982	11.3531	8.8548
			Fisik Akumulatif	0.1416	6.4463	16.9810	25.1268	34.9450	42.5189	53.1950	61.4232	73.0791	80.0054	91.3267	100.0000
			Target Keu Akumulatif	0.1416	6.4437	16.9809	25.1248	34.2503	41.9939	52.6712	60.9390	72.7939	79.7921	91.1452	100.0000
	Penyiapan Materi Pimpinan **	500,000,000	Fisik Perbulan	8.2300	8.6700	8.3900	8.8700	8.6700	8.9900	8.7800	9.0700	8.6700	8.6300	8.5100	4.5200
			Target Keu Perbulan	8.2300	8.6650	8.3850	8.8670	8.6650	8.9850	8.7830	9.0650	8.6650	8.6300	8.5100	4.5500
			Fisik Akumulatif	8.2300	16.9000	25.2900	34.1600	42.8300	51.8200	60.6000	69.6700	78.3400	86.9700	95.4800	100.0000
			Target Keu Akumulatif	8.2300	16.8950	25.2800	34.1470	42.8120	51.7970	60.5800	69.6450	78.3100	86.9400	95.4500	100.0000
	Fasilitasi Komunikasi Pimpinan **	24,071,431,000	Fisik Perbulan	-	5.0900	10.7500	8.2400	10.0900	7.4500	11.2000	8.1600	12.1800	6.6700	11.9100	8.2600
			Target Keu Perbulan	-	5.0869	10.7523	8.2386	9.2545	7.6542	11.2006	8.2085	12.4214	6.7563	11.9486	8.4782
			Fisik Akumulatif	-	5.0900	15.8400	24.0800	34.1700	41.6200	52.8200	60.9800	73.1600	79.8300	91.7400	100.0000
			Target Keu Akumulatif	-	5.0869	15.8392	24.0778	33.3323	40.9865	52.1870	60.3955	72.8169	79.5732	91.5218	100.0000
	Pengelolaan Dokumentasi Pimpinan **	4,492,626,000	Fisik Perbulan	-	12.5500	9.6200	7.5600	8.4900	8.0800	8.0800	8.5000	9.1800	8.1100	8.4800	11.3500
			Target Keu Perbulan	-	12.5503	9.6245	7.5562	8.4853	8.0846	8.0846	8.4962	9.1752	8.1126	8.4786	11.3519
			Fisik Akumulatif	-	12.5500	22.1700	29.7300	38.2200	46.3000	54.3800	62.8800	72.0600	80.1700	88.6500	100.0000
			Target Keu Akumulatif	-	12.5503	22.1747	29.7309	38.2163	46.3008	54.3854	62.8816	72.0569	80.1695	88.6481	100.0000
	Fasilitasi Keprotokololan	3,371,875,000	Fisik Perbulan	6.6562	6.8546	10.5937	8.1900	10.2668	8.1900	8.3324	8.6678	8.4365	8.4365	8.4596	6.9160
			Target Keu Perbulan	6.6580	6.8582	10.5898	8.1868	10.2637	8.1868	8.3351	8.6688	8.4389	8.4389	8.4612	6.9137
			Fisik Akumulatif	6.6562	13.5108	24.1044	32.2944	42.5612	50.7512	59.0836	67.7514	76.1879	84.6244	93.0840	100.0000
			Target Keu Akumulatif	6.6580	13.5162	24.1060	32.2929	42.5566	50.7434	59.0785	67.7473	76.1862	84.6251	93.0863	100.0000
	Fasilitasi dan Koordinasi Pelaksanaan Acara **	3,001,846,000	Fisik Perbulan	7.0100	6.9000	11.1000	8.4000	8.4000	8.4000	8.5600	8.5700	8.5600	8.5600	8.5700	6.9700
			Target Keu Perbulan	7.0124	6.9041	11.0957	8.3965	8.3965	8.3965	8.5631	8.5714	8.5631	8.5631	8.5714	6.9664
			Fisik Akumulatif	7.0100	13.9100	25.0100	33.4100	41.8100	50.2100	58.7700	67.3400	75.9000	84.4600	93.0300	100.0000
			Target Keu Akumulatif	7.0124	13.9164	25.0121	33.4086	41.8051	50.2016	58.7647	67.3361	75.8991	84.4622	93.0336	100.0000
	Fasilitasi Kunjungan Tamu Kepala Daerah dan Wakil Kepala Daerah **	300,000,000	Fisik Perbulan	4.6700	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	11.6700	9.1700	9.1700	9.3300	7.9900
			Target Keu Perbulan	4.6667	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	11.6667	9.1667	9.1667	9.3333	8.0000
			Fisik Akumulatif	4.6700	12.6700	20.6700	28.6700	36.6700	44.6700	52.6700	64.3400	73.5100	82.6800	92.0100	100.0000
			Target Keu Akumulatif	4.6667	12.6667	20.6667	28.6667	36.6667	44.6667	52.6667	64.3333	73.5000	82.6667	92.0000	100.0000
	Pengelolaan Hubungan Keprotokololan **	70,029,000	Fisik Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	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
			Fisik Akumulatif	-	-	-	-	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