

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Badan Pengelola Keuangan dan Aset Daerah

Semua Bidang

VI & VIII - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Sub Kegiatan)

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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	-	-	-	-	-	22.2028	87.0110	91.7115	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	28,341,000	111,066,000	117,066,000	127,646,000	127,646,000	127,646,000	127,646,000
1	Evaluasi Raperda Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota	97,325,000	Fisik Perbulan	-	-	-	-	-	8.8364	84.9987	6.1649	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	8,600,000	82,725,000	6,000,000	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	8.8364	93.8351	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	8,600,000	91,325,000	97,325,000	97,325,000	97,325,000	97,325,000	97,325,000
2	Percepatan Penyusunan Raperda Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota	19,741,000	Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	19,741,000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	19,741,000	19,741,000	19,741,000	19,741,000	19,741,000	19,741,000	19,741,000
3	Penyampaian hasil evaluasi Gubernur tentang Pertanggungjawaban pelaksanaan APBD Kabupaten/Kota ke Kemendagri	10,580,000	Fisik Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	10,580,000	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	10,580,000	10,580,000	10,580,000	10,580,000
	Asistensi Pengelolaan Keuangan Kabupaten/Kota	224,560,000	Fisik Perbulan	-	13.4485	-	13.4485	21.9095	-	13.4485	-	2.6719	31.2611	3.8119	-
			Target Keu Perbulan	-	30,200,000	-	30,200,000	49,200,000	-	30,200,000	-	6,000,000	70,200,000	8,560,000	-
			Fisik Akumulatif	-	13.4485	13.4485	26.8970	48.8066	48.8066	62.2551	62.2551	64.9270	96.1881	100.0000	100.0000
			Target Keu Akumulatif	-	30,200,000	30,200,000	60,400,000	109,600,000	109,600,000	139,800,000	139,800,000	145,800,000	216,000,000	224,560,000	224,560,000
1	Monitoring pelaksanaan APBD Kabupaten/Kota se Jawa Tengah	120,800,000	Fisik Perbulan	-	25.0000	-	25.0000	-	-	25.0000	-	-	25.0000	-	-
			Target Keu Perbulan	-	30,200,000	-	30,200,000	-	-	30,200,000	-	-	30,200,000	-	-
			Fisik Akumulatif	-	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	30,200,000	30,200,000	60,400,000	60,400,000	60,400,000	90,600,000	90,600,000	90,600,000	120,800,000	120,800,000	120,800,000
2	Asistensi/koordinasi bidang keuangan daerah di Kabupaten/Kota	83,200,000	Fisik Perbulan	-	-	-	-	51.9231	-	-	-	-	48.0769	-	-

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	-	-	-	-	43,200,000	-	-	-	-	40,000,000	-	-
			Fisik Akumulatif	-	-	-	-	51.9231	51.9231	51.9231	51.9231	51.9231	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	43,200,000	43,200,000	43,200,000	43,200,000	43,200,000	83,200,000	83,200,000	83,200,000
3	Konsultansi/koordinasi bidang keuangan daerah ke Pemerintah Pusat	20,560,000	Fisik Perbulan	-	-	-	-	29.1829	-	-	-	29.1829	-	41.6342	-
			Target Keu Perbulan	-	-	-	-	6,000,000	-	-	-	6,000,000	-	8,560,000	-
			Fisik Akumulatif	-	-	-	-	29.1829	29.1829	29.1829	29.1829	58.3658	58.3658	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000	12,000,000	12,000,000	20,560,000	20,560,000
	Perencanaan dan Evaluasi Kinerja Perangkat Daerah	437,284,000	Fisik Perbulan	2.0067	10.5595	8.3998	10.2359	2.0067	7.1007	5.3055	20.5096	2.0067	22.5537	2.4902	6.8250
			Target Keu Perbulan	8,775,000	46,175,000	36,731,000	44,760,000	8,775,000	24,490,000	27,460,000	91,985,000	8,775,000	98,624,000	10,889,000	29,845,000
			Fisik Akumulatif	2.0067	12.5662	20.9660	31.2020	33.2087	40.3093	45.6148	66.1244	68.1311	90.6849	93.1750	100.0000
			Target Keu Akumulatif	8,775,000	54,950,000	91,681,000	136,441,000	145,216,000	169,706,000	197,166,000	289,151,000	297,926,000	396,550,000	407,439,000	437,284,000
	Penyusunan Renstra dan Renja Perangkat Daerah	32,400,000	Fisik Perbulan	-	8.1019	67.5926	8.1019	-	-	8.1019	-	-	8.1017	-	-
			Target Keu Perbulan	-	2,625,000	21,900,000	2,625,000	-	-	2,625,000	-	-	2,625,000	-	-
			Fisik Akumulatif	-	8.1019	75.6945	83.7964	83.7964	83.7964	91.8983	91.8983	91.8983	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	2,625,000	24,525,000	27,150,000	27,150,000	27,150,000	29,775,000	29,775,000	29,775,000	32,400,000	32,400,000	32,400,000
1	Pelaksanaan Kegiatan Forum Renja-SKPD Lingkup BPKAD Prov. Jateng.	32,400,000	Fisik Perbulan	-	8.1019	67.5926	8.1019	-	-	8.1019	-	-	8.1017	-	-
			Target Keu Perbulan	-	2,625,000	21,900,000	2,625,000	-	-	2,625,000	-	-	2,625,000	-	-
			Fisik Akumulatif	-	8.1019	75.6945	83.7964	83.7964	83.7964	91.8983	91.8983	91.8983	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	2,625,000	24,525,000	27,150,000	27,150,000	27,150,000	29,775,000	29,775,000	29,775,000	32,400,000	32,400,000	32,400,000
	Penyusunan Program dan Kegiatan Perangkat Daerah dalam Dokumen Perencanaan	47,660,000	Fisik Perbulan	-	21.4331	12.7067	19.9329	-	1.5002	19.9329	-	-	24.4942	-	-
			Target Keu Perbulan	-	10,215,000	6,056,000	9,500,000	-	715,000	9,500,000	-	-	11,674,000	-	-
			Fisik Akumulatif	-	21.4331	34.1398	54.0727	54.0727	55.5729	75.5058	75.5058	75.5058	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	10,215,000	16,271,000	25,771,000	25,771,000	26,486,000	35,986,000	35,986,000	35,986,000	47,660,000	47,660,000	47,660,000

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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	8.3300	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	2,046,065,000	4,092,130,000	6,138,195,000	8,184,260,000	10,230,325,000	12,276,390,000	14,322,455,000	16,368,520,000	18,414,585,000	20,460,650,000	22,506,715,000	24,552,783,000
1	Belanja Gaji dan Tunjangan	11,219,618,000	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	934,968,000	934,968,000	934,968,000	934,968,000	934,968,000	934,968,000	934,968,000	934,968,000	934,968,000	934,968,000	934,968,000	934,970,000
			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	934,968,000	1,869,936,000	2,804,904,000	3,739,872,000	4,674,840,000	5,609,808,000	6,544,776,000	7,479,744,000	8,414,712,000	9,349,680,000	10,284,648,000	11,219,618,000
2	Belanja Tambahan Penghasilan PNS	13,333,165,000	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	1,111,097,000	1,111,097,000	1,111,097,000	1,111,097,000	1,111,097,000	1,111,097,000	1,111,097,000	1,111,097,000	1,111,097,000	1,111,097,000	1,111,097,000	1,111,098,000
			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	1,111,097,000	2,222,194,000	3,333,291,000	4,444,388,000	5,555,485,000	6,666,582,000	7,777,679,000	8,888,776,000	9,999,873,000	11,110,970,000	12,222,067,000	13,333,165,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN	4,214,080,000	Fisik Perbulan	7.7555	7.7555	7.7555	7.7554	7.7555	7.7550	7.7555	7.7555	14.6519	7.7555	7.7555	7.7934
			Target Keu Perbulan	326,955,000	326,955,000	326,955,000	326,955,000	326,955,000	326,955,000	326,955,000	326,955,000	617,575,000	326,955,000	326,955,000	326,955,000
			Fisik Akumulatif	7.7555	15.5111	23.2666	31.0220	38.7775	46.5326	54.2881	62.0436	76.6955	84.4511	92.2066	100.0000
			Target Keu Akumulatif	326,955,000	653,910,000	980,865,000	1,307,820,000	1,634,775,000	1,961,730,000	2,288,685,000	2,615,640,000	3,233,215,000	3,560,170,000	3,887,125,000	4,214,080,000
1	Honorarium Tim Pengadaan Barang dan Jasa	16,320,000	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	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000
			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	1,360,000	2,720,000	4,080,000	5,440,000	6,800,000	8,160,000	9,520,000	10,880,000	12,240,000	13,600,000	14,960,000	16,320,000
2	Honorarium Pengeloa Keuangan SKPD	1,073,160,000	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	89,430,000	89,430,000	89,430,000	89,430,000	89,430,000	89,430,000	89,430,000	89,430,000	89,430,000	89,430,000	89,430,000	89,430,000
			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	89,430,000	178,860,000	268,290,000	357,720,000	447,150,000	536,580,000	626,010,000	715,440,000	804,870,000	894,300,000	983,730,000	1,073,160,000
3	Honorarium Pegawai Honorer/Tidak Tetap	1,238,400,000	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

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	103,200,000	103,200,000	103,200,000	103,200,000	103,200,000	103,200,000	103,200,000	103,200,000	103,200,000	103,200,000	103,200,000	103,200,000
			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	103,200,000	206,400,000	309,600,000	412,800,000	516,000,000	619,200,000	722,400,000	825,600,000	928,800,000	1,032,000,000	1,135,200,000	1,238,400,000
4	Upah Tenaga Kerja	108,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3100	8.3300	8.3300	8.3300	8.3300	8.3300	8.3900
			Target Keu Perbulan	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9600	58.2900	66.6200	74.9500	83.2800	91.6100	100.0000
			Target Keu Akumulatif	9,000,000	18,000,000	27,000,000	36,000,000	45,000,000	54,000,000	63,000,000	72,000,000	81,000,000	90,000,000	99,000,000	108,000,000
5	Honorarium Tenaga Keamanan/ Pengemudi/ Tenaga Teknis	1,280,820,000	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	106,735,000	106,735,000	106,735,000	106,735,000	106,735,000	106,735,000	106,735,000	106,735,000	106,735,000	106,735,000	106,735,000	106,735,000
			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	106,735,000	213,470,000	320,205,000	426,940,000	533,675,000	640,410,000	747,145,000	853,880,000	960,615,000	1,067,350,000	1,174,085,000	1,280,820,000
6	Belanja Jasa Pengawalan	24,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3100	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3900
			Target Keu Perbulan	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3000	41.6300	49.9600	58.2900	66.6200	74.9500	83.2800	91.6100	100.0000
			Target Keu Akumulatif	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	20,000,000	22,000,000	24,000,000
7	Belanja Premi Asuransi Kesehatan Non PNS	152,760,000	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	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000	12,730,000
			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	12,730,000	25,460,000	38,190,000	50,920,000	63,650,000	76,380,000	89,110,000	101,840,000	114,570,000	127,300,000	140,030,000	152,760,000
8	Belanja Cetak	30,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
			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	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	15,000,000	17,500,000	20,000,000	22,500,000	25,000,000	27,500,000	30,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	-	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000
1	Belanja Makanan dan Minuman	4,290,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	2,145,000	-	-	-	-	-	2,145,000
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	2,145,000	2,145,000	2,145,000	2,145,000	2,145,000	2,145,000	4,290,000
2	Belanja Cetak dan Penggandaan	1,275,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	637,500	-	-	-	-	-	637,500
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	637,500	637,500	637,500	637,500	637,500	637,500	1,275,000
3	Alat Tulis Kantor	4,435,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	2,217,500	-	-	-	-	-	2,217,500
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	2,217,500	2,217,500	2,217,500	2,217,500	2,217,500	2,217,500	4,435,000
	Penyusunan Pelaporan Prognosis Realisasi Anggaran	15,000,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	7,500,000	-	-	-	-	-	7,500,000
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	15,000,000
1	Belanja Perjalanan Dinas	9,470,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	4,735,000	-	-	-	-	-	4,735,000
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	4,735,000	4,735,000	4,735,000	4,735,000	4,735,000	4,735,000	9,470,000
2	Cetak dan Penggandaan	2,500,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	1,250,000	-	-	-	-	-	1,250,000

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	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	2,500,000
3	Belanja Makanan dan Minuman	3,030,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Target Keu Perbulan	-	-	-	-	-	1,515,000	-	-	-	-	-	1,515,000
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	1,515,000	1,515,000	1,515,000	1,515,000	1,515,000	1,515,000	3,030,000
	Penyusunan Pelaporan Keuangan Akhir Tahun	15,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	15,000,000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	15,000,000	15,000,000
1	Cetak dan Penggandaan	7,500,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	7,500,000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	7,500,000	7,500,000
2	Belanja Makanan dan Minuman	3,630,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	3,630,000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	3,630,000	3,630,000
3	Alat Tulis Kantor	3,870,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	3,870,000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	3,870,000	3,870,000
	Administrasi Umum	8,995,324,000	Fisik Perbulan	2.3792	6.9489	5.4800	19.5503	15.8328	18.2761	2.3792	4.4476	6.2421	8.2885	3.9567	6.2188

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	222,424,000	508,473,000	601,349,000	1,817,023,000	1,382,604,000	1,627,398,000	222,424,000	408,473,000	544,911,000	753,978,000	364,341,000	541,926,000
			Fisik Akumulatif	2.3792	9.3281	14.8080	34.3583	50.1911	68.4672	70.8464	75.2940	81.5361	89.8245	93.7812	100.0000
			Target Keu Akumulatif	222,424,000	730,897,000	1,332,246,000	3,149,269,000	4,531,873,000	6,159,271,000	6,381,695,000	6,790,168,000	7,335,079,000	8,089,057,000	8,453,398,000	8,995,324,000
	Penyediaan Jasa Surat Menyurat	18,100,000	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	1,508,000	1,508,000	1,508,000	1,508,000	1,508,000	1,508,000	1,508,000	1,508,000	1,508,000	1,508,000	1,510,000	1,510,000
			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	1,508,000	3,016,000	4,524,000	6,032,000	7,540,000	9,048,000	10,556,000	12,064,000	13,572,000	15,080,000	16,590,000	18,100,000
1	Belanja Perangko, Materai dan Benda Pos Lainnya	17,100,000	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	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
			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	1,425,000	2,850,000	4,275,000	5,700,000	7,125,000	8,550,000	9,975,000	11,400,000	12,825,000	14,250,000	15,675,000	17,100,000
2	Belanja Paket Pengiriman	1,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	85,000	85,000
			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	83,000	166,000	249,000	332,000	415,000	498,000	581,000	664,000	747,000	830,000	915,000	1,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	465,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	38,749,000	38,749,000	38,749,000	38,749,000	38,749,000	38,749,000	38,749,000	38,749,000	38,751,000	38,751,000	38,753,000	38,753,000
			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	38,749,000	77,498,000	116,247,000	154,996,000	193,745,000	232,494,000	271,243,000	309,992,000	348,743,000	387,494,000	426,247,000	465,000,000
1	Pembayaran Belanja Telepon BPKAD Prov. Jateng	5,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
			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	1,250,000	2,500,000	3,750,000	5,000,000	6,250,000	7,500,000	8,750,000	10,000,000	11,250,000	12,500,000	13,750,000	15,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
2	Pembayaran Belanja Air BPKAD Prov. Jateng	35,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700	
			Target Keu Perbulan	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,668,000	1,668,000	1,668,000	1,668,000	
			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	1,666,000	3,332,000	4,998,000	6,664,000	8,330,000	9,996,000	11,662,000	13,328,000	14,996,000	16,664,000	18,332,000	20,000,000	
3	Pembayaran Belanja Listrik BPKAD Prov. Jateng	400,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700	
			Target Keu Perbulan	33,333,000	33,333,000	33,333,000	33,333,000	33,333,000	33,333,000	33,333,000	33,333,000	33,333,000	33,333,000	33,335,000	33,335,000	
			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	33,333,000	66,666,000	99,999,000	133,332,000	166,665,000	199,998,000	233,331,000	266,664,000	299,997,000	333,330,000	366,665,000	400,000,000	
4	Belanja Jasa Langganan TV Berbayar	25,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700	
			Target Keu Perbulan	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
			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	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	15,000,000	17,500,000	20,000,000	22,500,000	25,000,000	27,500,000	30,000,000	
	Penyediaan Jasa Jaminan Barang Milik Daerah	137,800,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000	—
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	137,800,000	—
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	137,800,000	137,800,000
1	Premi Asuransi Gedung	37,800,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	37,800,000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	37,800,000	37,800,000
2	Premi Asuransi Kendaraan Dinas	100,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	100,000,000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	100,000,000	100,000,000
	Penyediaan Jasa Kebersihan Kantor	322,600,000	Fisik Perbulan	5.7479	5.7479	13.4974	5.7479	5.7479	13.4974	5.7479	5.7479	13.4974	5.7479	5.7479	13.5250
			Target Keu Perbulan	26,883,000	26,883,000	26,883,000	26,883,000	26,883,000	26,883,000	26,883,000	26,883,000	26,883,000	26,883,000	26,885,000	26,885,000
			Fisik Akumulatif	5.7479	11.4957	24.9931	30.7410	36.4888	49.9862	55.7341	61.4819	74.9793	80.7272	86.4750	100.0000
			Target Keu Akumulatif	26,883,000	53,766,000	80,649,000	107,532,000	134,415,000	161,298,000	188,181,000	215,064,000	241,947,000	268,830,000	295,715,000	322,600,000
1	Belanja Jasa Kebersihan	222,600,000	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	18,550,000	18,550,000	18,550,000	18,550,000	18,550,000	18,550,000	18,550,000	18,550,000	18,550,000	18,550,000	18,550,000	18,550,000
			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	18,550,000	37,100,000	55,650,000	74,200,000	92,750,000	111,300,000	129,850,000	148,400,000	166,950,000	185,500,000	204,050,000	222,600,000
2	Belanja Peralatan Kebersihan dan Bahan Pembersih	100,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,335,000	8,335,000
			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	8,333,000	16,666,000	24,999,000	33,332,000	41,665,000	49,998,000	58,331,000	66,664,000	74,997,000	83,330,000	91,665,000	100,000,000
	Penyediaan Alat Tulis Kantor	816,701,000	Fisik Perbulan	-	16.6700	-	16.6700	-	16.6700	-	16.6700	-	16.6700	-	16.6500
			Target Keu Perbulan	-	136,116,000	-	136,116,000	-	136,116,000	-	136,116,000	-	136,119,000	-	136,118,000
			Fisik Akumulatif	-	16.6700	16.6700	33.3400	33.3400	50.0100	50.0100	66.6800	66.6800	83.3500	83.3500	100.0000
			Target Keu Akumulatif	-	136,116,000	136,116,000	272,232,000	272,232,000	408,348,000	408,348,000	544,464,000	544,464,000	680,583,000	680,583,000	816,701,000
1	Belanja Alat Tulis Kantor	816,701,000	Fisik Perbulan	-	16.6700	-	16.6700	-	16.6700	-	16.6700	-	16.6700	-	16.6500
			Target Keu Perbulan	-	136,116,000	-	136,116,000	-	136,116,000	-	136,116,000	-	136,119,000	-	136,118,000
			Fisik Akumulatif	-	16.6700	16.6700	33.3400	33.3400	50.0100	50.0100	66.6800	66.6800	83.3500	83.3500	100.0000
			Target Keu Akumulatif	-	136,116,000	136,116,000	272,232,000	272,232,000	408,348,000	408,348,000	544,464,000	544,464,000	680,583,000	680,583,000	816,701,000
	Penyediaan Barang Cetakan dan Penggandaan	160,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	13,333,000	13,333,000	13,333,000	13,333,000	13,333,000	13,333,000	13,333,000	13,333,000	13,333,000	13,333,000	13,335,000	13,335,000

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	8.3300	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	13,333,000	26,666,000	39,999,000	53,332,000	66,665,000	79,998,000	93,331,000	106,664,000	119,997,000	133,330,000	146,665,000	160,000,000
1	Belanja Cetak	148,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	12,333,000	12,333,000	12,333,000	12,333,000	12,333,000	12,333,000	12,333,000	12,333,000	12,333,000	12,333,000	12,335,000	12,335,000
			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	12,333,000	24,666,000	36,999,000	49,332,000	61,665,000	73,998,000	86,331,000	98,664,000	110,997,000	123,330,000	135,665,000	148,000,000
2	Belanja Penggandaan	12,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			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	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	12,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	49,200,000	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	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
			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	4,100,000	8,200,000	12,300,000	16,400,000	20,500,000	24,600,000	28,700,000	32,800,000	36,900,000	41,000,000	45,100,000	49,200,000
1	Belanja Surat Kabar/Majalah	49,200,000	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	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
			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	4,100,000	8,200,000	12,300,000	16,400,000	20,500,000	24,600,000	28,700,000	32,800,000	36,900,000	41,000,000	45,100,000	49,200,000
	Penyediaan Makanan dan Minuman	303,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	25,250,000	25,250,000	25,250,000	25,250,000	25,250,000	25,250,000	25,250,000	25,250,000	25,250,000	25,250,000	25,250,000	25,250,000
			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	25,250,000	50,500,000	75,750,000	101,000,000	126,250,000	151,500,000	176,750,000	202,000,000	227,250,000	252,500,000	277,750,000	303,000,000
1	Belanja Makanan dan Minuman Rapat	174,975,000	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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	14,581,250	14,581,250	14,581,250	14,581,250	14,581,250	14,581,250	14,581,250	14,581,250	14,581,250	14,581,250	14,581,250	14,581,250
			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	14,581,250	29,162,500	43,743,750	58,325,000	72,906,250	87,487,500	102,068,750	116,650,000	131,231,250	145,812,500	160,393,750	174,975,000
2	Belanja Makanan dan Minuman Tamu	128,025,000	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	10,668,750	10,668,750	10,668,750	10,668,750	10,668,750	10,668,750	10,668,750	10,668,750	10,668,750	10,668,750	10,668,750	10,668,750
			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	10,668,750	21,337,500	32,006,250	42,675,000	53,343,750	64,012,500	74,681,250	85,350,000	96,018,750	106,687,500	117,356,250	128,025,000
	Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah	641,150,000	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	53,429,000	53,429,000	53,429,000	53,429,000	53,429,000	53,429,000	53,429,000	53,429,000	53,429,000	53,429,000	53,430,000	53,430,000
			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	53,429,000	106,858,000	160,287,000	213,716,000	267,145,000	320,574,000	374,003,000	427,432,000	480,861,000	534,290,000	587,720,000	641,150,000
1	Perjalanan Dinas Luar Daerah	272,150,000	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	22,679,000	22,679,000	22,679,000	22,679,000	22,679,000	22,679,000	22,679,000	22,679,000	22,679,000	22,679,000	22,680,000	22,680,000
			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	22,679,000	45,358,000	68,037,000	90,716,000	113,395,000	136,074,000	158,753,000	181,432,000	204,111,000	226,790,000	249,470,000	272,150,000
2	Perjalanan Dinas Dalam Daerah	369,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	30,750,000	30,750,000	30,750,000	30,750,000	30,750,000	30,750,000	30,750,000	30,750,000	30,750,000	30,750,000	30,750,000	30,750,000
			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	30,750,000	61,500,000	92,250,000	123,000,000	153,750,000	184,500,000	215,250,000	246,000,000	276,750,000	307,500,000	338,250,000	369,000,000
	Pengadaan Perlengkapan Gedung Kantor	435,000,000	Fisik Perbulan	1.3405	12.4471	5.6508	12.4471	1.3405	16.7575	1.3405	12.4471	5.6508	12.4471	1.3405	16.7906
			Target Keu Perbulan	5,833,000	54,166,000	24,583,000	54,166,000	5,833,000	72,916,000	5,833,000	54,166,000	24,583,000	54,166,000	5,835,000	72,920,000
			Fisik Akumulatif	1.3405	13.7876	19.4384	31.8855	33.2260	49.9834	51.3239	63.7710	69.4218	81.8690	83.2094	100.0000
			Target Keu Akumulatif	5,833,000	59,999,000	84,582,000	138,748,000	144,581,000	217,497,000	223,330,000	277,496,000	302,079,000	356,245,000	362,080,000	435,000,000

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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	-	-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
8	Belanja Modal Video Conference	250,000,000	Fisik Perbulan	-	50.0000	50.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	250,000,000	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
9	Belanja Modal Printer Laser Jet	17,500,000	Fisik Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	17,500,000	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
10	Belanja Modal Meja Kerja	84,000,000	Fisik Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	84,000,000	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	84,000,000	84,000,000	84,000,000	84,000,000	84,000,000	84,000,000	84,000,000	84,000,000
11	Belanja Modal Tablet PC	128,000,000	Fisik Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	128,000,000	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	128,000,000	128,000,000	128,000,000	128,000,000	128,000,000	128,000,000	128,000,000	128,000,000	128,000,000
12	Belanja Hardisk Eksternal	7,980,000	Fisik Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	7,980,000	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	7,980,000	7,980,000	7,980,000	7,980,000	7,980,000	7,980,000	7,980,000	7,980,000
	Pengadaan Mebeleur	539,060,000	Fisik Perbulan	-	-	-	-	-	-	-	-	35.9069	64.0931	-	-

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	-	-	-	-	-	-	-	-	193,560,000	345,500,000	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	35.9069	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	193,560,000	539,060,000	539,060,000	539,060,000
1	Belanja Modal Kursi Susun Asrama Donohudan	177,300,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	177,300,000	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	177,300,000	177,300,000	177,300,000
2	Belanja Modal Meja Kursi Tamu Asrama Donohudan	100,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	100,000,000	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	100,000,000	100,000,000	100,000,000	100,000,000
3	Belanja Modal Meja Kerja	93,560,000	Fisik Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	93,560,000	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	93,560,000	93,560,000	93,560,000	93,560,000
4	Belanja Modal Kursi Susun Banyumas	118,200,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	118,200,000	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	118,200,000	118,200,000	118,200,000
5	Belanja Modal Meja Kursi Tamu Banyumas	50,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	50,000,000	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	50,000,000	50,000,000	50,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pemeliharaan Rutin/Berkala Rumah Dinas	190,000,000	Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	190,000,000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	190,000,000	190,000,000	190,000,000	190,000,000	190,000,000	190,000,000	190,000,000
1	Belanja Pemeliharaan Rumah Dinas Banyumas	190,000,000	Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	190,000,000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	190,000,000	190,000,000	190,000,000	190,000,000	190,000,000	190,000,000	190,000,000
	Pemeliharaan Rutin/Berkala Gedung Kantor	1,943,083,000	Fisik Perbulan	1.2564	6.4029	1.2564	29.5620	6.4029	47.5746	1.2564	1.2564	1.2564	1.2564	1.2564	1.2625
			Target Keu Perbulan	24,423,000	124,423,000	24,423,000	574,423,000	124,423,000	924,423,000	24,423,000	24,423,000	24,423,000	24,423,000	24,423,000	24,430,000
			Fisik Akumulatif	1.2564	7.6594	8.9158	38.4778	44.8807	92.4553	93.7117	94.9682	96.2246	97.4811	98.7375	100.0000
			Target Keu Akumulatif	24,423,000	148,846,000	173,269,000	747,692,000	872,115,000	1,796,538,000	1,820,961,000	1,845,384,000	1,869,807,000	1,894,230,000	1,918,653,000	1,943,083,000
1	Pemeliharaan Teras Masjid Asrama Donohudan	200,000,000	Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	200,000,000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
2	Pemeliharaan Carport Gedung Jeddah	200,000,000	Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	200,000,000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
3	Pemeliharaan Aula Gedung Jeddah	200,000,000	Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	200,000,000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
10	Pengecatan Pagar Keliling Gedung Wanita	150,000,000	Fisik Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	150,000,000	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
11	Pengecatan Kantor Gedung Wanita	200,000,000	Fisik Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	200,000,000	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
	Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional	288,400,000	Fisik Perbulan	4.3383	4.3383	16.3182	4.3383	4.3383	16.3182	4.3383	4.3383	16.3182	4.3383	4.3383	16.3390
			Target Keu Perbulan	12,516,000	12,516,000	47,066,000	12,516,000	12,516,000	47,066,000	12,516,000	12,516,000	47,066,000	12,516,000	12,520,000	47,070,000
			Fisik Akumulatif	4.3383	8.6766	24.9948	29.3331	33.6714	49.9896	54.3279	58.6662	74.9844	79.3227	83.6610	100.0000
			Target Keu Akumulatif	12,516,000	25,032,000	72,098,000	84,614,000	97,130,000	144,196,000	156,712,000	169,228,000	216,294,000	228,810,000	241,330,000	288,400,000
1	Belanja Bahan Bakar Minyak / Gas	150,200,000	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	12,516,000	12,516,000	12,516,000	12,516,000	12,516,000	12,516,000	12,516,000	12,516,000	12,516,000	12,516,000	12,520,000	12,520,000
			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	12,516,000	25,032,000	37,548,000	50,064,000	62,580,000	75,096,000	87,612,000	100,128,000	112,644,000	125,160,000	137,680,000	150,200,000
2	Belanja Jasa Service Kendaraan Dinas Roda 4	116,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	29,000,000	-	-	29,000,000	-	-	29,000,000	-	-	29,000,000
			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	-	-	29,000,000	29,000,000	29,000,000	58,000,000	58,000,000	58,000,000	87,000,000	87,000,000	87,000,000	116,000,000
3	Belanja Jasa Service Kendaraan Dinas Roda 2	22,200,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	-	-	5,550,000	-	-	5,550,000	-	-	5,550,000	-	-	5,550,000
			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	-	-	5,550,000	5,550,000	5,550,000	11,100,000	11,100,000	11,100,000	16,650,000	16,650,000	16,650,000	22,200,000
	Pemeliharaan Rutin/Berkala Perlengkapan Gedung Kantor	302,500,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	75,625,000	-	-	75,625,000	-	-	75,625,000	-	-	75,625,000
			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	-	-	75,625,000	75,625,000	75,625,000	151,250,000	151,250,000	151,250,000	226,875,000	226,875,000	226,875,000	302,500,000
1	Pemeliharaan AC	56,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	14,000,000	-	-	14,000,000	-	-	14,000,000	-	-	14,000,000
			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	-	-	14,000,000	14,000,000	14,000,000	28,000,000	28,000,000	28,000,000	42,000,000	42,000,000	42,000,000	56,000,000
2	Pemeliharaan Genset	65,500,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	16,375,000	-	-	16,375,000	-	-	16,375,000	-	-	16,375,000
			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	-	-	16,375,000	16,375,000	16,375,000	32,750,000	32,750,000	32,750,000	49,125,000	49,125,000	49,125,000	65,500,000
3	Pemeliharaan Pompa Air	6,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000
			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	-	-	1,500,000	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000	4,500,000	4,500,000	4,500,000	6,000,000
4	Pemeliharaan Lift Asrama Donohudan	175,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	43,750,000	-	-	43,750,000	-	-	43,750,000	-	-	43,750,000
			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	-	-	43,750,000	43,750,000	43,750,000	87,500,000	87,500,000	87,500,000	131,250,000	131,250,000	131,250,000	175,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor	205,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000
			Target Keu Perbulan	16,400,000	16,400,000	16,400,000	16,400,000	16,400,000	16,400,000	16,400,000	16,400,000	16,400,000	16,400,000	20,500,000	20,500,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	80.0000	90.0000	100.0000
			Target Keu Akumulatif	16,400,000	32,800,000	49,200,000	65,600,000	82,000,000	98,400,000	114,800,000	131,200,000	147,600,000	164,000,000	184,500,000	205,000,000
1	Pemeliharaan Komputer	125,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000
			Target Keu Perbulan	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	12,500,000	12,500,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	80.0000	90.0000	100.0000
			Target Keu Akumulatif	10,000,000	20,000,000	30,000,000	40,000,000	50,000,000	60,000,000	70,000,000	80,000,000	90,000,000	100,000,000	112,500,000	125,000,000
2	Pemeliharaan Printer	30,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000
			Target Keu Perbulan	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	3,000,000	3,000,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	80.0000	90.0000	100.0000
			Target Keu Akumulatif	2,400,000	4,800,000	7,200,000	9,600,000	12,000,000	14,400,000	16,800,000	19,200,000	21,600,000	24,000,000	27,000,000	30,000,000
3	Pemeliharaan Elektronik	50,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000
			Target Keu Perbulan	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	5,000,000	5,000,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	80.0000	90.0000	100.0000
			Target Keu Akumulatif	4,000,000	8,000,000	12,000,000	16,000,000	20,000,000	24,000,000	28,000,000	32,000,000	36,000,000	40,000,000	45,000,000	50,000,000
	Pemeliharaan Rutin/Berkala Mebeleur	10,000,000	Fisik Perbulan	-	16.0000	-	16.0000	-	16.0000	-	16.0000	-	16.0000	-	20.0000
			Target Keu Perbulan	-	1,600,000	-	1,600,000	-	1,600,000	-	1,600,000	-	1,600,000	-	2,000,000
			Fisik Akumulatif	-	16.0000	16.0000	32.0000	32.0000	48.0000	48.0000	64.0000	64.0000	80.0000	80.0000	100.0000
			Target Keu Akumulatif	-	1,600,000	1,600,000	3,200,000	3,200,000	4,800,000	4,800,000	6,400,000	6,400,000	8,000,000	8,000,000	10,000,000
1	Belanja Pemeliharaan Meubelair	10,000,000	Fisik Perbulan	-	16.0000	-	16.0000	-	16.0000	-	16.0000	-	16.0000	-	20.0000
			Target Keu Perbulan	-	1,600,000	-	1,600,000	-	1,600,000	-	1,600,000	-	1,600,000	-	2,000,000
			Fisik Akumulatif	-	16.0000	16.0000	32.0000	32.0000	48.0000	48.0000	64.0000	64.0000	80.0000	80.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	-	1,600,000	1,600,000	3,200,000	3,200,000	4,800,000	4,800,000	6,400,000	6,400,000	8,000,000	8,000,000	10,000,000
	Peningkatan Disiplin dan Kapasitas Sumber Daya Aparatur	20,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,674,000
			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	1,666,000	3,332,000	4,998,000	6,664,000	8,330,000	9,996,000	11,662,000	13,328,000	14,994,000	16,660,000	18,326,000	20,000,000
	Pendidikan dan Pelatihan Formal	20,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,674,000
			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	1,666,000	3,332,000	4,998,000	6,664,000	8,330,000	9,996,000	11,662,000	13,328,000	14,994,000	16,660,000	18,326,000	20,000,000
1	Pendidikan dan Pelatihan Formal	20,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,666,000	1,674,000
			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	1,666,000	3,332,000	4,998,000	6,664,000	8,330,000	9,996,000	11,662,000	13,328,000	14,994,000	16,660,000	18,326,000	20,000,000
	Bidang Anggaran	7,982,160,000	Fisik Perbulan	3.3324	2.0452	5.0925	3.8085	2.1833	6.1025	7.8282	5.6348	30.7867	5.8425	26.3064	1.0371
			Target Keu Perbulan	266,179,500	163,259,500	406,445,500	304,015,500	174,315,500	487,155,500	625,065,500	449,815,500	2,457,470,500	466,265,500	2,099,776,000	82,396,000
			Fisik Akumulatif	3.3324	5.3775	10.4700	14.2785	16.4618	22.5643	30.3925	36.0273	66.8140	72.6565	98.9629	100.0000
			Target Keu Akumulatif	266,179,500	429,439,000	835,884,500	1,139,900,000	1,314,215,500	1,801,371,000	2,426,436,500	2,876,252,000	5,333,722,500	5,799,988,000	7,899,764,000	7,982,160,000
	Koordinasi dan Penyusunan Rencana Anggaran Daerah	7,982,160,000	Fisik Perbulan	3.3324	2.0452	5.0925	3.8085	2.1833	6.1025	7.8282	5.6348	30.7867	5.8425	26.3064	1.0371
			Target Keu Perbulan	266,179,500	163,259,500	406,445,500	304,015,500	174,315,500	487,155,500	625,065,500	449,815,500	2,457,470,500	466,265,500	2,099,776,000	82,396,000
			Fisik Akumulatif	3.3324	5.3775	10.4700	14.2785	16.4618	22.5643	30.3925	36.0273	66.8140	72.6565	98.9629	100.0000
			Target Keu Akumulatif	266,179,500	429,439,000	835,884,500	1,139,900,000	1,314,215,500	1,801,371,000	2,426,436,500	2,876,252,000	5,333,722,500	5,799,988,000	7,899,764,000	7,982,160,000
	Penyusunan KUA dan PPAS	202,000,000	Fisik Perbulan	-	-	-	-	12.6238	12.6238	37.3762	37.3762	-	-	-	-
			Target Keu Perbulan	-	-	-	-	25,500,000	25,500,000	75,500,000	75,500,000	-	-	-	-

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	-	-	-	-	12.6238	25.2476	62.6238	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	25,500,000	51,000,000	126,500,000	202,000,000	202,000,000	202,000,000	202,000,000	202,000,000
1	Kegiatan Penyusunan KUA dan PPAS TA 2022	202,000,000	Fisik Perbulan	-	-	-	-	12.6238	12.6238	37.3762	37.3762	-	-	-	-
			Target Keu Perbulan	-	-	-	-	25,500,000	25,500,000	75,500,000	75,500,000	-	-	-	-
			Fisik Akumulatif	-	-	-	-	12.6238	25.2476	62.6238	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	25,500,000	51,000,000	126,500,000	202,000,000	202,000,000	202,000,000	202,000,000	202,000,000
	Penyusunan Perubahan KUA dan Perubahan PPAS	121,000,000	Fisik Perbulan	-	-	-	-	-	-	-	21.0744	78.9256	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	25,500,000	95,500,000	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	21.0744	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	25,500,000	121,000,000	121,000,000	121,000,000	121,000,000
1	Kegiatan Penyusunan KUPA dan PPAS Perubahan	121,000,000	Fisik Perbulan	-	-	-	-	-	-	-	21.0744	78.9256	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	25,500,000	95,500,000	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	21.0744	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	25,500,000	121,000,000	121,000,000	121,000,000	121,000,000
	Penyusunan dan Review RKA SKPD / Perubahan RKA SKPD	154,500,000	Fisik Perbulan	4.6900	4.6900	4.6900	4.6900	4.6900	4.6900	5.1800	4.6900	48.3800	4.8500	5.5000	3.2600
			Target Keu Perbulan	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	8,000,000	7,250,000	74,750,000	7,500,000	8,500,000	5,000,000
			Fisik Akumulatif	4.6900	9.3800	14.0700	18.7600	23.4500	28.1400	33.3200	38.0100	86.3900	91.2400	96.7400	100.0000
			Target Keu Akumulatif	7,250,000	14,500,000	21,750,000	29,000,000	36,250,000	43,500,000	51,500,000	58,750,000	133,500,000	141,000,000	149,500,000	154,500,000
1	Kegiatan Verifikasi RKA dan DPA Murni TA 2022 dan Perubahan TA 2021	154,500,000	Fisik Perbulan	4.6900	4.6900	4.6900	4.6900	4.6900	4.6900	5.1800	4.6900	48.3800	4.8500	5.5000	3.2600
			Target Keu Perbulan	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	7,250,000	8,000,000	7,250,000	74,750,000	7,500,000	8,500,000	5,000,000
			Fisik Akumulatif	4.6900	9.3800	14.0700	18.7600	23.4500	28.1400	33.3200	38.0100	86.3900	91.2400	96.7400	100.0000
			Target Keu Akumulatif	7,250,000	14,500,000	21,750,000	29,000,000	36,250,000	43,500,000	51,500,000	58,750,000	133,500,000	141,000,000	149,500,000	154,500,000
	Penyusunan dan Review DPA SKPD / Perubahan DPA SKPD	147,000,000	Fisik Perbulan	4.2800	4.2800	52.8600	4.2800	4.2800	4.2800	4.2800	4.2800	4.2800	4.2800	4.2800	4.3400

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	6,300,000	6,300,000	77,700,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
			Fisik Akumulatif	4.2800	8.5600	61.4200	65.7000	69.9800	74.2600	78.5400	82.8200	87.1000	91.3800	95.6600	100.0000
			Target Keu Akumulatif	6,300,000	12,600,000	90,300,000	96,600,000	102,900,000	109,200,000	115,500,000	121,800,000	128,100,000	134,400,000	140,700,000	147,000,000
1	Kegiatan Koordinasi Penyusunan DPA dan DPA perubahan SKPD	147,000,000	Fisik Perbulan	4.2800	4.2800	52.8600	4.2800	4.2800	4.2800	4.2800	4.2800	4.2800	4.2800	4.2800	4.3400
			Target Keu Perbulan	6,300,000	6,300,000	77,700,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
			Fisik Akumulatif	4.2800	8.5600	61.4200	65.7000	69.9800	74.2600	78.5400	82.8200	87.1000	91.3800	95.6600	100.0000
			Target Keu Akumulatif	6,300,000	12,600,000	90,300,000	96,600,000	102,900,000	109,200,000	115,500,000	121,800,000	128,100,000	134,400,000	140,700,000	147,000,000
	Penyusunan peraturan daerah tentang APBD dan Peraturan Kepala Daerah tentang penjabaran APBD	2,718,700,000	Fisik Perbulan	8.5400	1.1900	1.1900	1.1900	1.1900	1.1900	8.5400	1.1900	1.1900	1.1900	72.2000	1.2000
			Target Keu Perbulan	232,350,000	32,350,000	32,350,000	32,350,000	32,350,000	32,350,000	232,350,000	32,350,000	32,350,000	32,350,000	1,962,850,000	32,350,000
			Fisik Akumulatif	8.5400	9.7300	10.9200	12.1100	13.3000	14.4900	23.0300	24.2200	25.4100	26.6000	98.8000	100.0000
			Target Keu Akumulatif	232,350,000	264,700,000	297,050,000	329,400,000	361,750,000	394,100,000	626,450,000	658,800,000	691,150,000	723,500,000	2,686,350,000	2,718,700,000
1	Koordinasi Proses penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang penjabaran APBD	2,718,700,000	Fisik Perbulan	8.5400	1.1900	1.1900	1.1900	1.1900	1.1900	8.5400	1.1900	1.1900	1.1900	72.2000	1.2000
			Target Keu Perbulan	232,350,000	32,350,000	32,350,000	32,350,000	32,350,000	32,350,000	232,350,000	32,350,000	32,350,000	32,350,000	1,962,850,000	32,350,000
			Fisik Akumulatif	8.5400	9.7300	10.9200	12.1100	13.3000	14.4900	23.0300	24.2200	25.4100	26.6000	98.8000	100.0000
			Target Keu Akumulatif	232,350,000	264,700,000	297,050,000	329,400,000	361,750,000	394,100,000	626,450,000	658,800,000	691,150,000	723,500,000	2,686,350,000	2,718,700,000
	Penyusunan peraturan daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang penjabaran Perubahan APBD	2,705,570,000	Fisik Perbulan	0.2772	1.7553	1.7553	0.2772	0.2772	2.6575	7.6694	7.6694	67.7861	7.7433	1.8292	0.3029
			Target Keu Perbulan	7,500,000	47,490,000	47,490,000	7,500,000	7,500,000	71,900,000	207,500,000	207,500,000	1,834,000,000	209,500,000	49,490,000	8,200,000
			Fisik Akumulatif	0.2772	2.0325	3.7878	4.0650	4.3422	6.9997	14.6691	22.3385	90.1246	97.8679	99.6971	100.0000
			Target Keu Akumulatif	7,500,000	54,990,000	102,480,000	109,980,000	117,480,000	189,380,000	396,880,000	604,380,000	2,438,380,000	2,647,880,000	2,697,370,000	2,705,570,000
1	Kegiatan Proses Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD	2,705,570,000	Fisik Perbulan	0.2772	1.7553	1.7553	0.2772	0.2772	2.6575	7.6694	7.6694	67.7861	7.7433	1.8292	0.3029
			Target Keu Perbulan	7,500,000	47,490,000	47,490,000	7,500,000	7,500,000	71,900,000	207,500,000	207,500,000	1,834,000,000	209,500,000	49,490,000	8,200,000
			Fisik Akumulatif	0.2772	2.0325	3.7878	4.0650	4.3422	6.9997	14.6691	22.3385	90.1246	97.8679	99.6971	100.0000
			Target Keu Akumulatif	7,500,000	54,990,000	102,480,000	109,980,000	117,480,000	189,380,000	396,880,000	604,380,000	2,438,380,000	2,647,880,000	2,697,370,000	2,705,570,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	Penyusunan Peraturan Kepala Daerah tentang Teknis Penyusunan Anggaran SKPD	437,080,000	Fisik Perbulan	-	-	30.0300	-	-	56.8400	-	-	13.1300	-	-	-	
			Target Keu Perbulan	-	-	131,240,000	-	-	248,440,000	-	-	57,400,000	-	-	-	
			Fisik Akumulatif	-	-	30.0300	30.0300	30.0300	86.8700	86.8700	86.8700	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	131,240,000	131,240,000	131,240,000	379,680,000	379,680,000	379,680,000	437,080,000	437,080,000	437,080,000	437,080,000	
1	Kegiatan Sosialisasi Permendagri terkait Pedoman Penyusunan APBD TA 2022	437,080,000	Fisik Perbulan	-	-	30.0300	-	-	56.8400	-	-	13.1300	-	-	-	
			Target Keu Perbulan	-	-	131,240,000	-	-	248,440,000	-	-	57,400,000	-	-	-	
			Fisik Akumulatif	-	-	30.0300	30.0300	30.0300	86.8700	86.8700	86.8700	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	131,240,000	131,240,000	131,240,000	379,680,000	379,680,000	379,680,000	437,080,000	437,080,000	437,080,000	437,080,000	
	Penyusunan Regulasi Bidang Anggaran	642,155,000	Fisik Perbulan	-	-	3.8968	25.7247	1.5529	1.5529	1.5529	1.5529	42.3179	19.5133	-	2.3359	
			Target Keu Perbulan	-	-	25,000,000	165,200,000	10,000,000	10,000,000	10,000,000	10,000,000	271,755,000	125,200,000	-	15,000,000	
			Fisik Akumulatif	-	-	3.8968	29.6215	31.1744	32.7272	34.2801	35.8330	78.1508	97.6641	97.6641	100.0000	
			Target Keu Akumulatif	-	-	25,000,000	190,200,000	200,200,000	210,200,000	220,200,000	230,200,000	501,955,000	627,155,000	627,155,000	642,155,000	
1	Kegiatan Verifikasi RKO Bantuan Keuangan kepada Kab/Kota	627,155,000	Fisik Perbulan	-	-	3.9900	26.3400	1.5900	1.5900	1.5900	1.5900	43.3300	19.9800	-	-	
			Target Keu Perbulan	-	-	25,000,000	165,200,000	10,000,000	10,000,000	10,000,000	10,000,000	271,755,000	125,200,000	-	-	
			Fisik Akumulatif	-	-	3.9900	30.3300	31.9200	33.5100	35.1000	36.6900	80.0200	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	25,000,000	190,200,000	200,200,000	210,200,000	220,200,000	230,200,000	501,955,000	627,155,000	627,155,000	627,155,000	
2	Kegiatan Finalisasi Bantuan Keuangan Kab/Kota	15,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000
	Koordinasi Perencanaan Anggaran Pendapatan	127,795,000	Fisik Perbulan	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-	-	
			Target Keu Perbulan	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	-	-
			Fisik Akumulatif	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	12,779,500	25,559,000	38,338,500	51,118,000	63,897,500	76,677,000	89,456,500	102,236,000	115,015,500	127,795,000	127,795,000	127,795,000
1	Koordinasi Dan Konsultasi Penyusunan Anggaran Pendapatan pada SKPD	127,795,000	Fisik Perbulan	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-	-
			Target Keu Perbulan	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	12,779,500	-	
			Fisik Akumulatif	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	12,779,500	25,559,000	38,338,500	51,118,000	63,897,500	76,677,000	89,456,500	102,236,000	115,015,500	127,795,000	127,795,000	127,795,000
	Koordinasi Perencanaan Anggaran Belanja Daerah	570,900,000	Fisik Perbulan	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-
			Target Keu Perbulan	-	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	-
			Fisik Akumulatif	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000
			Target Keu Akumulatif	-	57,090,000	114,180,000	171,270,000	228,360,000	285,450,000	342,540,000	399,630,000	456,720,000	513,810,000	570,900,000	570,900,000
1	Koordinasi Dan Konsultasi Penyusunan Anggaran Belanja pada SKPD	570,900,000	Fisik Perbulan	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-
			Target Keu Perbulan	-	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	57,090,000	-
			Fisik Akumulatif	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000
			Target Keu Akumulatif	-	57,090,000	114,180,000	171,270,000	228,360,000	285,450,000	342,540,000	399,630,000	456,720,000	513,810,000	570,900,000	570,900,000
	Koordinasi Perencanaan Anggaran Pembiayaan	155,460,000	Fisik Perbulan	-	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000
			Target Keu Perbulan	-	-	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000
			Fisik Akumulatif	-	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000
			Target Keu Akumulatif	-	-	15,546,000	31,092,000	46,638,000	62,184,000	77,730,000	93,276,000	108,822,000	124,368,000	139,914,000	155,460,000
1	Koordinasi Dan Konsultasi Penyusunan Anggaran Pembiayaan pada SKPD	155,460,000	Fisik Perbulan	-	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000
			Target Keu Perbulan	-	-	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000	15,546,000
			Fisik Akumulatif	-	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000
			Target Keu Akumulatif	-	-	15,546,000	31,092,000	46,638,000	62,184,000	77,730,000	93,276,000	108,822,000	124,368,000	139,914,000	155,460,000
	Bidang Akuntansi	5,054,892,000	Fisik Perbulan	0.6631	1.3849	2.2928	4.8143	4.7579	2.5876	25.6559	14.1350	7.6004	3.3943	3.5269	29.1869
			Target Keu Perbulan	33,507,000	70,034,000	115,904,000	243,352,000	240,500,000	130,798,000	1,354,924,000	656,450,000	384,208,000	171,560,000	178,255,000	1,475,400,000

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	0.6631	2.0481	4.3409	9.1551	13.9130	16.5006	42.1565	56.2915	63.8919	67.2862	70.8131	100.0000
			Target Keu Akumulatif	33,507,000	103,541,000	219,445,000	462,797,000	703,297,000	834,095,000	2,189,019,000	2,845,469,000	3,229,677,000	3,401,237,000	3,579,492,000	5,054,892,000
	Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah	5,054,892,000	Fisik Perbulan	0.6631	1.3849	2.2928	4.8143	4.7579	2.5876	25.6559	14.1350	7.6004	3.3943	3.5269	29.1869
			Target Keu Perbulan	33,507,000	70,034,000	115,904,000	243,352,000	240,500,000	130,798,000	1,354,924,000	656,450,000	384,208,000	171,560,000	178,255,000	1,475,400,000
			Fisik Akumulatif	0.6631	2.0481	4.3409	9.1551	13.9130	16.5006	42.1565	56.2915	63.8919	67.2862	70.8131	100.0000
			Target Keu Akumulatif	33,507,000	103,541,000	219,445,000	462,797,000	703,297,000	834,095,000	2,189,019,000	2,845,469,000	3,229,677,000	3,401,237,000	3,579,492,000	5,054,892,000
	Koordinasi dan penyusunan Laporan Pertanggungjawaban Pelaksanaan APBD Pemerintah Provinsi	348,834,000	Fisik Perbulan	4.7563	1.1435	0.8573	47.2041	0.5747	0.5769	0.8631	0.2862	-	43.7378	-	-
			Target Keu Perbulan	16,587,000	4,000,000	3,000,000	164,687,000	2,000,000	2,000,000	3,000,000	1,000,000	-	152,560,000	-	-
			Fisik Akumulatif	4.7563	5.8999	6.7572	53.9613	54.5359	55.1128	55.9759	56.2622	56.2622	100.0000	100.0000	100.0000
			Target Keu Akumulatif	16,587,000	20,587,000	23,587,000	188,274,000	190,274,000	192,274,000	195,274,000	196,274,000	196,274,000	348,834,000	348,834,000	348,834,000
1	Penyusunan Laporan Pertanggungjawaban Pelaksanaan APBD	69,334,000	Fisik Perbulan	23.9300	1.4400	-	47.1400	1.4400	-	1.4400	1.4400	-	23.1700	-	-
			Target Keu Perbulan	16,587,000	1,000,000	-	32,687,000	1,000,000	-	1,000,000	1,000,000	-	16,060,000	-	-
			Fisik Akumulatif	23.9300	25.3700	25.3700	72.5100	73.9500	73.9500	75.3900	76.8300	76.8300	100.0000	100.0000	100.0000
			Target Keu Akumulatif	16,587,000	17,587,000	17,587,000	50,274,000	51,274,000	51,274,000	52,274,000	53,274,000	53,274,000	69,334,000	69,334,000	69,334,000
2	Koordinasi Pelaksanaan Laporan Pertanggungjawaban APBD pada SKPD dan UPT	279,500,000	Fisik Perbulan	-	1.0700	1.0700	47.2200	0.3600	0.7200	0.7200	-	-	48.8400	-	-
			Target Keu Perbulan	-	3,000,000	3,000,000	132,000,000	1,000,000	2,000,000	2,000,000	-	-	136,500,000	-	-
			Fisik Akumulatif	-	1.0700	2.1400	49.3600	49.7200	50.4400	51.1600	51.1600	51.1600	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	3,000,000	6,000,000	138,000,000	139,000,000	141,000,000	143,000,000	143,000,000	143,000,000	279,500,000	279,500,000	279,500,000
	Koordinasi dan Penyusunan Rancangan Peraturan Daerah Tentang Pertanggungjawaban Pelaksanaan APBD Provinsi dan Kabupaten/Kota	1,220,474,000	Fisik Perbulan	-	-	-	1.3722	8.2750	3.7686	29.1132	48.5406	8.5207	0.2458	0.0820	0.0819
			Target Keu Perbulan	-	-	-	16,715,000	101,000,000	46,000,000	355,309,000	592,450,000	104,000,000	3,000,000	1,000,000	1,000,000
			Fisik Akumulatif	-	-	-	1.3722	9.6472	13.4157	42.5290	91.0695	99.5903	99.8360	99.9181	100.0000
			Target Keu Akumulatif	-	-	-	16,715,000	117,715,000	163,715,000	519,024,000	1,111,474,000	1,215,474,000	1,218,474,000	1,219,474,000	1,220,474,000
1	Tim Anggaran Pemerintah Daerah (TAPD)	410,200,000	Fisik 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
			Target Keu Perbulan	-	-	-	-	-	-	-	410,200,000	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	410,200,000	410,200,000	410,200,000	410,200,000	410,200,000
2	Koordinasi dan Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD Provinsi dan Kabupaten/Kota (ATK)	242,715,000	Fisik Perbulan	-	-	-	6.9000	18.5400	18.9500	18.5400	18.5300	18.5400	-	-	-
			Target Keu Perbulan	-	-	-	16,715,000	45,000,000	46,000,000	45,000,000	45,000,000	45,000,000	-	-	-
			Fisik Akumulatif	-	-	-	6.9000	25.4400	44.3900	62.9300	81.4600	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	16,715,000	61,715,000	107,715,000	152,715,000	197,715,000	242,715,000	242,715,000	242,715,000	242,715,000
3	Buku Rancangan Peraturan Daerah dan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD	100,000,000	Fisik Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	100,000,000	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
4	Buku Rancangan Peraturan Gubernur dan Peraturan Gubernur tentang Pertanggungjawaban Pelaksanaan APBD	50,000,000	Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	50,000,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
5	Pengantar Gubernur tentang Pertanggungjawaban Pelaksanaan APBD	6,000,000	Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	6,000,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
6	Sambutan Gubernur tentang Jawaban Pemandangan Umum Pertanggungjawaban Pelaksanaan APBD	6,500,000	Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	6,500,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
7	Sambutan Gubernur tentang Rancangan Keputusan Pertanggungjawaban Pelaksanaan APBD	5,000,000	Fisik Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
8	Penyusunan Peraturan Gubernur tentang Pedoman Pengelolaan Keuangan Daerah TA. .2021	12,375,000	Fisik Perbulan	-	-	-	-	-	-	-	15.1500	20.2000	24.2400	24.2400	8.0900	8.0800
			Target Keu Perbulan	-	-	-	-	-	-	1,875,000	2,500,000	3,000,000	3,000,000	1,000,000	1,000,000	
			Fisik Akumulatif	-	-	-	-	-	-	15.1500	35.3500	59.5900	83.8300	91.9200	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	-	1,875,000	4,375,000	7,375,000	10,375,000	11,375,000	12,375,000	
9	Monitoring dan Evaluasi Pelaksanaan Pertanggungjawaban APBD pada UPT dan Kabupaten/Kota	168,000,000	Fisik Perbulan	-	-	-	-	33.3300	-	-	33.3400	-	33.3300	-	-	-
			Target Keu Perbulan	-	-	-	-	56,000,000	-	56,000,000	-	56,000,000	-	-	-	-
			Fisik Akumulatif	-	-	-	-	33.3300	33.3300	66.6700	66.6700	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	56,000,000	56,000,000	112,000,000	112,000,000	168,000,000	168,000,000	168,000,000	168,000,000	168,000,000
10	Monitoring dan Evaluasi Pelaksanaan Pertanggungjawaban APBD	34,750,000	Fisik Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	34,750,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	34,750,000	34,750,000	34,750,000	34,750,000	34,750,000	34,750,000
11	Evaluasi Laporan Pertanggungjawaban Pelaksanaan APBD di Kementerian/Lembaga	142,840,000	Fisik Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	142,840,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	142,840,000	142,840,000	142,840,000	142,840,000	142,840,000	142,840,000
12	Monitoring dan Evaluasi Tuntutan Ganti Rugi Provinsi Jawa Tengah	2,484,000	Fisik Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	2,484,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)													
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des		
			Target Keu Akumulatif	-	-	-	-	-	-	-	2,484,000	2,484,000	2,484,000	2,484,000	2,484,000	2,484,000	
13	Bahan Pertanggungjawaban Pelaksanaan APBD	15,000,000	Fisik Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	15,000,000	-	-	-	-	-	-	
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	-	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
14	Analisis Laporan Pertanggungjawaban Pelaksanaan APBD	2,610,000	Fisik Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	2,610,000	-	-	-	-	-	-	
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	-	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000	
15	Sekretariat Tim Anggaran Pemerintah Daerah (TAPD)	22,000,000	Fisik Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	22,000,000	-	-	-	-	-	-	
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	-	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	
	Konsolidasi Laporan Keuangan SKPD, BLUD dan Laporan Keuangan PEMDA	125,854,000	Fisik Perbulan	-	-	11.4500	49.2200	-	-	-	9.9300	29.4000	-	-	-	-	
			Target Keu Perbulan	-	-	14,404,000	61,950,000	-	-	-	12,500,000	37,000,000	-	-	-	-	-
			Fisik Akumulatif	-	-	11.4500	60.6700	60.6700	60.6700	70.6000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	14,404,000	76,354,000	76,354,000	76,354,000	88,854,000	125,854,000	125,854,000	125,854,000	125,854,000	125,854,000	125,854,000	
1	Konsolidasi Laporan Keuangan SKPD, BLUD dan Laporan Keuangan Pemerintah Daerah	125,854,000	Fisik Perbulan	-	-	11.4500	49.2200	-	-	-	9.9300	29.4000	-	-	-	-	
			Target Keu Perbulan	-	-	14,404,000	61,950,000	-	-	-	12,500,000	37,000,000	-	-	-	-	-
			Fisik Akumulatif	-	-	11.4500	60.6700	60.6700	60.6700	70.6000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	14,404,000	76,354,000	76,354,000	76,354,000	88,854,000	125,854,000	125,854,000	125,854,000	125,854,000	125,854,000	125,854,000	
	Penyusunan Tanggapan/Tindak Lanjut terhadap LHP BPK atas Laporan Pertanggungjawaban Pelaksanaan APBD	56,374,000	Fisik Perbulan	-	-	-	-	-	-	16.6600	83.3400	-	-	-	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	9,394,000	46,980,000	-	-	-	-	-	-

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	-	-	-	-	-	16.6600	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	9,394,000	56,374,000	56,374,000	56,374,000	56,374,000	56,374,000	56,374,000
1	Penyusunan Tanggapan/Tindak Lanjut terhadap Laporan Hasil Pemeriksaan BPK-RI atas Laporan Pertanggungjawaban Pelaksanaan APBD	56,374,000	Fisik Perbulan	-	-	-	-	-	16.6600	83.3400	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	9,394,000	46,980,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	16.6600	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	9,394,000	56,374,000	56,374,000	56,374,000	56,374,000	56,374,000	56,374,000
	Rekonsiliasi Realisasi Pendapatan dan Belanja Serta Pembiayaan	204,454,000	Fisik Perbulan	8.2800	32.2900	29.3500	-	-	-	30.0800	-	-	-	-	-
			Target Keu Perbulan	16,920,000	66,034,000	60,000,000	-	-	-	61,500,000	-	-	-	-	-
			Fisik Akumulatif	8.2800	40.5700	69.9200	69.9200	69.9200	69.9200	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	16,920,000	82,954,000	142,954,000	142,954,000	142,954,000	142,954,000	204,454,000	204,454,000	204,454,000	204,454,000	204,454,000	204,454,000
1	Rekonsiliasi Pendapatan dan Belanja serta Pembiayaan	204,454,000	Fisik Perbulan	8.2800	32.2900	29.3500	-	-	-	30.0800	-	-	-	-	-
			Target Keu Perbulan	16,920,000	66,034,000	60,000,000	-	-	-	61,500,000	-	-	-	-	-
			Fisik Akumulatif	8.2800	40.5700	69.9200	69.9200	69.9200	69.9200	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	16,920,000	82,954,000	142,954,000	142,954,000	142,954,000	142,954,000	204,454,000	204,454,000	204,454,000	204,454,000	204,454,000	204,454,000
	Penyusunan Analisis Laporan Pertanggungjawaban Pelaksanaan APBD	323,930,000	Fisik Perbulan	-	-	11.8821	-	11.8878	22.6598	11.8878	17.9292	11.8821	-	11.8710	-
			Target Keu Perbulan	-	-	38,500,000	-	38,500,000	73,404,000	96,576,000	-	38,500,000	-	38,450,000	-
			Fisik Akumulatif	-	-	11.8821	11.8821	23.7700	46.4298	58.3176	76.2468	88.1290	88.1290	100.0000	100.0000
			Target Keu Akumulatif	-	-	38,500,000	38,500,000	77,000,000	150,404,000	246,980,000	246,980,000	285,480,000	285,480,000	323,930,000	323,930,000
1	Tim Penilai Analisis Keuangan Pusat dan Daerah (AKPD)	8,200,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	8,200,000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	8,200,000	8,200,000
2	Majelis Tim Penyelesaian Kerugian Daerah (TPKD) Provinsi Jawa Tengah	184,250,000	Fisik Perbulan	-	-	20.8900	-	20.9000	-	20.9000	-	20.8900	-	16.4200	-

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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
			Target Keu Akumulatif	-	-	-	-	-	-	779,059,000	779,059,000	779,059,000	779,059,000	779,059,000	779,059,000
1	Sosialisasi Peraturan dan Kebijakan Pengelolaan Keuangan Daerah	378,007,000	Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	378,007,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	378,007,000	378,007,000	378,007,000	378,007,000	378,007,000	378,007,000
2	Rapat Koordinasi Peningkatan Kinerja Pengelolaan Keuangan Daerah yang Transparan dan Akuntabel di Pemerintah Daerah Provinsi, Kabupaten/Kota	375,305,000	Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	375,305,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	375,305,000	375,305,000	375,305,000	375,305,000	375,305,000	375,305,000
3	Pelaksanaan Pembinaan dan Sosialisasi tentang Penyusunan Laporan Keuangan Pemerintah Daerah sesuai Sistem Akuntansi Pemerintah Daerah (ATK)	25,747,000	Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	25,747,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	25,747,000	25,747,000	25,747,000	25,747,000	25,747,000	25,747,000
	Bidang Perbendaharaan dan Kas Daerah	2,384,986,000	Fisik Perbulan	0.6640	2.6915	12.9464	10.4160	18.2331	5.2853	15.3544	5.6183	2.7727	8.4895	6.1747	11.3541
			Target Keu Perbulan	9,365,833	110,755,333	280,128,833	247,224,833	427,637,833	172,605,333	342,919,833	127,441,833	105,455,333	179,192,833	141,787,833	240,470,337
			Fisik Akumulatif	0.6640	3.3555	16.3019	26.7179	44.9510	50.2362	65.5907	71.2089	73.9816	82.4711	88.6459	100.0000
			Target Keu Akumulatif	9,365,833	120,121,166	400,249,999	647,474,832	1,075,112,665	1,247,717,998	1,590,637,831	1,718,079,664	1,823,534,997	2,002,727,830	2,144,515,663	2,384,986,000
	Koordinasi dan Pengelolaan Perbendaharaan Daerah	2,384,986,000	Fisik Perbulan	0.6640	2.6915	12.9464	10.4160	18.2331	5.2853	15.3544	5.6183	2.7727	8.4895	6.1747	11.3541
			Target Keu Perbulan	9,365,833	110,755,333	280,128,833	247,224,833	427,637,833	172,605,333	342,919,833	127,441,833	105,455,333	179,192,833	141,787,833	240,470,337
			Fisik Akumulatif	0.6640	3.3555	16.3019	26.7179	44.9510	50.2362	65.5907	71.2089	73.9816	82.4711	88.6459	100.0000
			Target Keu Akumulatif	9,365,833	120,121,166	400,249,999	647,474,832	1,075,112,665	1,247,717,998	1,590,637,831	1,718,079,664	1,823,534,997	2,002,727,830	2,144,515,663	2,384,986,000
	Koordinasi dan Pengelolaan Kas Daerah	798,795,000	Fisik Perbulan	-	5.9462	1.7712	19.6924	1.7712	7.0729	19.6924	1.7712	1.7712	19.6924	1.7712	19.0479

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	-	99,389,500	19,314,500	102,827,000	19,314,500	108,389,500	102,827,000	19,314,500	66,039,500	102,827,000	19,314,500	139,237,500
			Fisik Akumulatif	-	5.9462	7.7174	27.4098	29.1809	36.2538	55.9462	57.7174	59.4885	79.1809	80.9521	100.0000
			Target Keu Akumulatif	-	99,389,500	118,704,000	221,531,000	240,845,500	349,235,000	452,062,000	471,376,500	537,416,000	640,243,000	659,557,500	798,795,000
1	Rekonsiliasi penerimaan dan pengeluaran kas skpd provinsi jawa tengah	334,050,000	Fisik Perbulan	-	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	25.0000
			Target Keu Perbulan	-	-	-	83,512,500	-	-	83,512,500	-	-	83,512,500	-	83,512,500
			Fisik Akumulatif	-	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	-	83,512,500	83,512,500	83,512,500	167,025,000	167,025,000	167,025,000	250,537,500	250,537,500	334,050,000
2	Rekonsiliasi dan sosialisasi penerimaan kas daerah dengan pt. bank jateng se jateng	186,900,000	Fisik Perbulan	-	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	25.0000
			Target Keu Perbulan	-	46,725,000	-	-	-	46,725,000	-	-	46,725,000	-	-	46,725,000
			Fisik Akumulatif	-	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	46,725,000	46,725,000	46,725,000	46,725,000	93,450,000	93,450,000	93,450,000	140,175,000	140,175,000	140,175,000	186,900,000
3	Koordinasi dan pengiriman laporan penerimaan dan penyeteroran pajak pusat	51,665,000	Fisik Perbulan	-	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	25.0000
			Target Keu Perbulan	-	5,166,500	5,166,500	5,166,500	5,166,500	5,166,500	5,166,500	5,166,500	5,166,500	5,166,500	5,166,500	-
			Fisik Akumulatif	-	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	5,166,500	10,333,000	15,499,500	20,666,000	25,832,500	30,999,000	36,165,500	41,332,000	46,498,500	51,665,000	51,665,000
4	Rekonsiliasi penerimaan dan pengeluaran kas dengan badan penghubung	51,480,000	Fisik Perbulan	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-
			Target Keu Perbulan	-	5,148,000	5,148,000	5,148,000	5,148,000	5,148,000	5,148,000	5,148,000	5,148,000	5,148,000	5,148,000	-
			Fisik Akumulatif	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000
			Target Keu Akumulatif	-	5,148,000	10,296,000	15,444,000	20,592,000	25,740,000	30,888,000	36,036,000	41,184,000	46,332,000	51,480,000	51,480,000
5	Pendampingan aplikasi software pengelolaan kas daerah	90,000,000	Fisik Perbulan	-	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000
			Target Keu Perbulan	-	-	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
			Fisik Akumulatif	-	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000
			Target Keu Akumulatif	-	-	9,000,000	18,000,000	27,000,000	36,000,000	45,000,000	54,000,000	63,000,000	72,000,000	81,000,000	90,000,000

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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	100.0000	100.0000
			Target Keu Akumulatif	-	-	157,659,000	157,659,000	157,659,000	157,659,000	157,659,000	157,659,000	157,659,000	157,659,000	157,659,000	157,659,000
2	Rekonsiliasi PFK	112,740,000	Fisik Perbulan	1.1700	1.9300	27.1900	1.9400	1.9400	1.9400	27.1900	1.9400	1.9400	27.1900	2.7600	2.8700
			Target Keu Perbulan	6,365,833	6,365,833	6,365,833	11,335,833	11,855,833	6,365,833	6,365,833	11,335,833	11,855,833	6,365,833	11,335,833	16,825,837
			Fisik Akumulatif	1.1700	3.1000	30.2900	32.2300	34.1700	36.1100	63.3000	65.2400	67.1800	94.3700	97.1300	100.0000
			Target Keu Akumulatif	6,365,833	12,731,666	19,097,499	30,433,332	42,289,165	48,654,998	55,020,831	66,356,664	78,212,497	84,578,330	95,914,163	112,740,000
3	Pendampingan Penatausahaan	257,407,000	Fisik Perbulan	5.6400	5.6400	5.6400	10.0500	10.5100	5.6400	5.6400	10.0500	10.5800	5.6400	10.0500	14.9200
			Target Keu Perbulan	3,000,000	5,000,000	5,000,000	70,000,000	5,000,000	5,000,000	70,000,000	5,000,000	5,000,000	70,000,000	7,000,000	7,407,000
			Fisik Akumulatif	5.6400	11.2800	16.9200	26.9700	37.4800	43.1200	48.7600	58.8100	69.3900	75.0300	85.0800	100.0000
			Target Keu Akumulatif	3,000,000	8,000,000	13,000,000	83,000,000	88,000,000	93,000,000	163,000,000	168,000,000	173,000,000	243,000,000	250,000,000	257,407,000
	Koordinasi Penyusunan Laporan Realisasi Penerimaan dan Pengeluaran Kas Daerah, Laporan Aliran Kas, dan Pelaksanaan Pemungutan/Pemotongan dan Penyetoran Perhitungan Fihak Ketiga (PFK)	205,150,000	Fisik Perbulan	-	-	25.0000	-	25.0000	-	-	25.0000	-	-	25.0000	-
			Target Keu Perbulan	-	-	51,287,500	-	51,287,500	-	-	51,287,500	-	-	51,287,500	-
			Fisik Akumulatif	-	-	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	51,287,500	51,287,500	102,575,000	102,575,000	102,575,000	153,862,500	153,862,500	153,862,500	205,150,000	205,150,000
1	Rekonsiliasi dan Kordinasi Laporan Penerimaan dan Pengeluaran Kas dengan Instansi Terkait	205,150,000	Fisik Perbulan	-	-	25.0000	-	25.0000	-	-	25.0000	-	-	25.0000	-
			Target Keu Perbulan	-	-	51,287,500	-	51,287,500	-	-	51,287,500	-	-	51,287,500	-
			Fisik Akumulatif	-	-	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	51,287,500	51,287,500	102,575,000	102,575,000	102,575,000	153,862,500	153,862,500	153,862,500	205,150,000	205,150,000
	Rekonsiliasi Data Penerimaan dan Pengeluaran Kas Serta Pemungutan dan Pemotongan Atas SP2D Dengan Instansi Terkait	123,225,000	Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	123,225,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	123,225,000	123,225,000	123,225,000	123,225,000	123,225,000	123,225,000
1	Rekonsiliasi Perpajakan dengan skpd provinsi jawa tengah	123,225,000	Fisik 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
			Target Keu Perbulan	-	-	-	-	-	-	123,225,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	123,225,000	123,225,000	123,225,000	123,225,000	123,225,000	123,225,000
	Penyusunan Petunjuk Teknis Administrasi Keuangan yang Berkaitan Dengan Penerimaan dan Pengeluaran Kas Serta Penatausahaan dan Pertanggungjawaban (SPJ)	77,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	77,000,000
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	77,000,000
1	PENATAUSAHAAN PENGELOLAAN KEUANGAN	77,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	77,000,000
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	77,000,000
	Bidang Aset Daerah	5,295,426,000	Fisik Perbulan	3.5296	10.2408	13.7588	5.3098	6.5376	9.4238	10.5423	9.5848	9.3776	8.8162	7.3808	5.4977
			Target Keu Perbulan	223,792,350	543,148,850	712,024,100	253,646,750	318,476,750	514,872,100	539,304,350	514,464,350	529,101,600	450,661,650	400,825,550	295,107,600
			Fisik Akumulatif	3.5296	13.7705	27.5293	32.8392	39.3767	48.8005	59.3429	68.9277	78.3053	87.1216	94.5023	100.0000
			Target Keu Akumulatif	223,792,350	766,941,200	1,478,965,300	1,732,612,050	2,051,088,800	2,565,960,900	3,105,265,250	3,619,729,600	4,148,831,200	4,599,492,850	5,000,318,400	5,295,426,000
	Pengelolaan Barang Milik Daerah	5,295,426,000	Fisik Perbulan	3.5296	10.2408	13.7588	5.3098	6.5376	9.4238	10.5423	9.5848	9.3776	8.8162	7.3808	5.4977
			Target Keu Perbulan	223,792,350	543,148,850	712,024,100	253,646,750	318,476,750	514,872,100	539,304,350	514,464,350	529,101,600	450,661,650	400,825,550	295,107,600
			Fisik Akumulatif	3.5296	13.7705	27.5293	32.8392	39.3767	48.8005	59.3429	68.9277	78.3053	87.1216	94.5023	100.0000
			Target Keu Akumulatif	223,792,350	766,941,200	1,478,965,300	1,732,612,050	2,051,088,800	2,565,960,900	3,105,265,250	3,619,729,600	4,148,831,200	4,599,492,850	5,000,318,400	5,295,426,000
	Koordinasi dan Penyusunan Rencana Kebutuhan Barang Milik Daerah	700,000,000	Fisik Perbulan	-	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.1000
			Target Keu Perbulan	51,333,000	51,333,000	51,333,000	51,333,000	51,333,000	93,236,000	51,333,000	51,333,000	51,333,000	51,333,000	93,236,000	51,531,000
			Fisik Akumulatif	-	9.0900	18.1800	27.2700	36.3600	45.4500	54.5400	63.6300	72.7200	81.8100	90.9000	100.0000
			Target Keu Akumulatif	51,333,000	102,666,000	153,999,000	205,332,000	256,665,000	349,901,000	401,234,000	452,567,000	503,900,000	555,233,000	648,469,000	700,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Pengembangan aplikasi RKBMD dan RKPBMĐ	700,000,000	Fisik Perbulan	-	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.0900	9.1000
			Target Keu Perbulan	51,333,000	51,333,000	51,333,000	51,333,000	51,333,000	93,236,000	51,333,000	51,333,000	51,333,000	51,333,000	93,236,000	51,531,000
			Fisik Akumulatif	-	9.0900	18.1800	27.2700	36.3600	45.4500	54.5400	63.6300	72.7200	81.8100	90.9000	100.0000
			Target Keu Akumulatif	51,333,000	102,666,000	153,999,000	205,332,000	256,665,000	349,901,000	401,234,000	452,567,000	503,900,000	555,233,000	648,469,000	700,000,000
	Koordinasi dan Penyusunan Rencana Pemeliharaan/Perawatan Barang Milik Daerah	339,448,000	Fisik Perbulan	0.8500	31.2600	32.7200	9.1000	1.8000	3.2400	1.7800	9.0900	3.2400	1.7800	1.7800	3.3600
			Target Keu Perbulan	2,850,000	106,100,000	111,062,250	30,900,000	6,100,000	11,012,250	6,050,000	30,850,000	11,012,250	6,050,000	6,050,000	11,411,250
			Fisik Akumulatif	0.8500	32.1100	64.8300	73.9300	75.7300	78.9700	80.7500	89.8400	93.0800	94.8600	96.6400	100.0000
			Target Keu Akumulatif	2,850,000	108,950,000	220,012,250	250,912,250	257,012,250	268,024,500	274,074,500	304,924,500	315,936,750	321,986,750	328,036,750	339,448,000
1	Pemeliharaan Gedung/Bangunan Provinsi Jawa Tengah	339,448,000	Fisik Perbulan	0.8500	31.2600	32.7200	9.1000	1.8000	3.2400	1.7800	9.0900	3.2400	1.7800	1.7800	3.3600
			Target Keu Perbulan	2,850,000	106,100,000	111,062,250	30,900,000	6,100,000	11,012,250	6,050,000	30,850,000	11,012,250	6,050,000	6,050,000	11,411,250
			Fisik Akumulatif	0.8500	32.1100	64.8300	73.9300	75.7300	78.9700	80.7500	89.8400	93.0800	94.8600	96.6400	100.0000
			Target Keu Akumulatif	2,850,000	108,950,000	220,012,250	250,912,250	257,012,250	268,024,500	274,074,500	304,924,500	315,936,750	321,986,750	328,036,750	339,448,000
	Penatausahaan Barang Milik Daerah	450,000,000	Fisik Perbulan	-	23.5604	23.1332	1.5686	22.6760	1.4812	21.5669	1.5686	1.4812	1.4812	1.4827	-
			Target Keu Perbulan	-	106,056,000	104,056,000	7,056,000	102,056,000	6,666,000	97,056,000	7,056,000	6,666,000	6,666,000	6,666,000	-
			Fisik Akumulatif	-	23.5604	46.6936	48.2622	70.9382	72.4194	93.9863	95.5549	97.0361	98.5173	100.0000	100.0000
			Target Keu Akumulatif	-	106,056,000	210,112,000	217,168,000	319,224,000	325,890,000	422,946,000	430,002,000	436,668,000	443,334,000	450,000,000	450,000,000
1	Penyusunan Aplikasi Penatausahaan BMD	381,000,000	Fisik Perbulan	-	25.9800	25.4700	-	24.9300	-	23.6200	-	-	-	-	-
			Target Keu Perbulan	-	99,000,000	97,000,000	-	95,000,000	-	90,000,000	-	-	-	-	-
			Fisik Akumulatif	-	25.9800	51.4500	51.4500	76.3800	76.3800	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	99,000,000	196,000,000	196,000,000	291,000,000	291,000,000	381,000,000	381,000,000	381,000,000	381,000,000	381,000,000	381,000,000
2	Penatausahaan BMD	69,000,000	Fisik Perbulan	-	10.2000	10.2300	10.2300	10.2300	9.6600	10.2300	10.2300	9.6600	9.6600	9.6700	-
			Target Keu Perbulan	-	7,056,000	7,056,000	7,056,000	7,056,000	6,666,000	7,056,000	7,056,000	6,666,000	6,666,000	6,666,000	-
			Fisik Akumulatif	-	10.2000	20.4300	30.6600	40.8900	50.5500	60.7800	71.0100	80.6700	90.3300	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	8.0000	16.0000	26.0000	33.0000	40.0000	50.0000	58.0000	66.0000	76.0000	85.0000	93.0000	100.0000
			Target Keu Akumulatif	1,000,000	2,500,000	4,500,000	5,500,000	6,500,000	7,500,000	10,500,000	15,500,000	21,000,000	26,000,000	27,000,000	28,167,000
4	Pengamanan, Pemeliharaan Aset Daerah	576,187,000	Fisik Perbulan	6.0000	6.0000	8.0000	5.0000	5.0000	8.0000	10.0000	10.0000	10.0000	15.0000	10.0000	7.0000
			Target Keu Perbulan	30,000,000	36,187,000	40,000,000	10,000,000	10,000,000	40,000,000	50,000,000	70,000,000	90,000,000	80,000,000	70,000,000	50,000,000
			Fisik Akumulatif	6.0000	12.0000	20.0000	25.0000	30.0000	38.0000	48.0000	58.0000	68.0000	83.0000	93.0000	100.0000
			Target Keu Akumulatif	30,000,000	66,187,000	106,187,000	116,187,000	126,187,000	166,187,000	216,187,000	286,187,000	376,187,000	456,187,000	526,187,000	576,187,000
5	Pengamanan, Pemeliharaan Aset Daerah	34,890,000	Fisik Perbulan	6.0000	7.0000	8.0000	6.0000	6.0000	8.0000	9.0000	15.0000	10.0000	10.0000	8.0000	7.0000
			Target Keu Perbulan	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	3,000,000	4,000,000	5,890,000	5,000,000	5,000,000	2,000,000	2,000,000
			Fisik Akumulatif	6.0000	13.0000	21.0000	27.0000	33.0000	41.0000	50.0000	65.0000	75.0000	85.0000	93.0000	100.0000
			Target Keu Akumulatif	2,000,000	4,000,000	6,000,000	7,000,000	8,000,000	11,000,000	15,000,000	20,890,000	25,890,000	30,890,000	32,890,000	34,890,000
6	Pengamanan Aset Daerah	71,500,000	Fisik Perbulan	6.0000	6.0000	7.0000	5.0000	5.0000	9.0000	10.0000	10.0000	15.0000	15.0000	6.0000	6.0000
			Target Keu Perbulan	5,000,000	5,000,000	5,000,000	3,000,000	3,000,000	6,000,000	7,500,000	9,000,000	10,000,000	10,000,000	4,000,000	4,000,000
			Fisik Akumulatif	6.0000	12.0000	19.0000	24.0000	29.0000	38.0000	48.0000	58.0000	73.0000	88.0000	94.0000	100.0000
			Target Keu Akumulatif	5,000,000	10,000,000	15,000,000	18,000,000	21,000,000	27,000,000	34,500,000	43,500,000	53,500,000	63,500,000	67,500,000	71,500,000
7	Pengamanan Aset Daerah	22,770,000	Fisik Perbulan	6.0000	6.0000	7.0000	5.0000	5.0000	8.0000	10.0000	13.0000	15.0000	15.0000	5.0000	5.0000
			Target Keu Perbulan	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	2,000,000	2,270,000	2,500,000	3,000,000	3,000,000	1,000,000	1,000,000
			Fisik Akumulatif	6.0000	12.0000	19.0000	24.0000	29.0000	37.0000	47.0000	60.0000	75.0000	90.0000	95.0000	100.0000
			Target Keu Akumulatif	2,000,000	4,000,000	6,000,000	7,000,000	8,000,000	10,000,000	12,270,000	14,770,000	17,770,000	20,770,000	21,770,000	22,770,000
8	Pengamanan Aset Daerah	8,100,000	Fisik Perbulan	6.0000	6.0000	7.0000	5.0000	5.0000	8.0000	9.0000	15.0000	15.0000	10.0000	7.0000	7.0000
			Target Keu Perbulan	500,000	500,000	500,000	300,000	300,000	500,000	1,000,000	1,500,000	1,500,000	500,000	500,000	500,000
			Fisik Akumulatif	6.0000	12.0000	19.0000	24.0000	29.0000	37.0000	46.0000	61.0000	76.0000	86.0000	93.0000	100.0000
			Target Keu Akumulatif	500,000	1,000,000	1,500,000	1,800,000	2,100,000	2,600,000	3,600,000	5,100,000	6,600,000	7,100,000	7,600,000	8,100,000
9	Pengamanan Aset Daerah	7,500,000	Fisik Perbulan	6.0000	6.0000	7.0000	5.0000	5.0000	9.0000	10.0000	15.0000	15.0000	10.0000	6.0000	6.0000

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	300,000	300,000	500,000	200,000	200,000	700,000	1,000,000	1,500,000	1,500,000	700,000	300,000	300,000
			Fisik Akumulatif	6.0000	12.0000	19.0000	24.0000	29.0000	38.0000	48.0000	63.0000	78.0000	88.0000	94.0000	100.0000
			Target Keu Akumulatif	300,000	600,000	1,100,000	1,300,000	1,500,000	2,200,000	3,200,000	4,700,000	6,200,000	6,900,000	7,200,000	7,500,000
10	Pengamanan Aset Daerah	187,500,000	Fisik Perbulan	5.0000	6.0000	7.0000	3.0000	3.0000	9.0000	10.0000	15.0000	20.0000	9.0000	8.0000	5.0000
			Target Keu Perbulan	5,000,000	7,000,000	7,000,000	5,000,000	5,000,000	10,000,000	20,000,000	30,000,000	50,000,000	25,000,000	15,000,000	8,500,000
			Fisik Akumulatif	5.0000	11.0000	18.0000	21.0000	24.0000	33.0000	43.0000	58.0000	78.0000	87.0000	95.0000	100.0000
			Target Keu Akumulatif	5,000,000	12,000,000	19,000,000	24,000,000	29,000,000	39,000,000	59,000,000	89,000,000	139,000,000	164,000,000	179,000,000	187,500,000
11	Pengamanan Aset Daerah	103,000,000	Fisik Perbulan	7.0000	7.0000	8.0000	-	-	10.0000	15.0000	15.0000	18.0000	20.0000	-	-
			Target Keu Perbulan	7,000,000	8,000,000	10,000,000	-	-	10,000,000	15,000,000	15,000,000	18,000,000	20,000,000	-	-
			Fisik Akumulatif	7.0000	14.0000	22.0000	22.0000	22.0000	32.0000	47.0000	62.0000	80.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	7,000,000	15,000,000	25,000,000	25,000,000	25,000,000	35,000,000	50,000,000	65,000,000	83,000,000	103,000,000	103,000,000	103,000,000
12	Rakor/Desk Pengamanan Aset Daerah	12,900,000	Fisik Perbulan	-	10.0000	15.0000	-	-	-	20.0000	25.0000	30.0000	-	-	-
			Target Keu Perbulan	-	2,000,000	2,500,000	-	-	-	2,500,000	2,500,000	3,400,000	-	-	-
			Fisik Akumulatif	-	10.0000	25.0000	25.0000	25.0000	25.0000	45.0000	70.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	2,000,000	4,500,000	4,500,000	4,500,000	4,500,000	7,000,000	9,500,000	12,900,000	12,900,000	12,900,000	12,900,000
13	Pengamanan Aset Daerah	575,000,000	Fisik Perbulan	7.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	15.0000	6.0000
			Target Keu Perbulan	30,000,000	47,000,000	47,000,000	47,000,000	47,000,000	47,000,000	47,000,000	50,000,000	50,000,000	55,000,000	58,000,000	50,000,000
			Fisik Akumulatif	7.0000	15.0000	23.0000	31.0000	39.0000	47.0000	55.0000	63.0000	71.0000	79.0000	94.0000	100.0000
			Target Keu Akumulatif	30,000,000	77,000,000	124,000,000	171,000,000	218,000,000	265,000,000	312,000,000	362,000,000	412,000,000	467,000,000	525,000,000	575,000,000
14	Pemeliharaan Aset Daerah	57,600,000	Fisik Perbulan	-	10.0000	10.0000	7.0000	7.0000	9.0000	9.0000	10.0000	10.0000	13.0000	15.0000	-
			Target Keu Perbulan	-	4,000,000	5,000,000	4,000,000	4,000,000	5,000,000	6,000,000	7,000,000	7,000,000	7,000,000	8,600,000	-
			Fisik Akumulatif	-	10.0000	20.0000	27.0000	34.0000	43.0000	52.0000	62.0000	72.0000	85.0000	100.0000	100.0000
			Target Keu Akumulatif	-	4,000,000	9,000,000	13,000,000	17,000,000	22,000,000	28,000,000	35,000,000	42,000,000	49,000,000	57,600,000	57,600,000

[illegible]

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	10,000,000	25,000,000	43,000,000	53,000,000	63,000,000	83,000,000	103,000,000	123,000,000	148,000,000	178,000,000	203,770,000	218,770,000
4	Pengawasan Aset Daerah	29,840,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	-	50.0000	-	-	-
			Target Keu Perbulan	-	-	-	-	-	14,920,000	-	-	14,920,000	-	-	-
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	14,920,000	14,920,000	14,920,000	29,840,000	29,840,000	29,840,000	29,840,000
	Koordinasi, pengawasan dan pengendalian atas Pemindahtanganan Barang Milik Daerah	646,770,000	Fisik Perbulan	5.5254	8.0438	6.5596	4.9617	4.9617	12.5613	8.7208	15.4077	10.8506	8.4792	7.2715	6.6569
			Target Keu Perbulan	37,600,000	60,400,000	47,600,000	34,550,000	34,550,000	83,805,000	57,230,000	100,555,000	69,390,000	44,300,000	39,600,000	37,190,000
			Fisik Akumulatif	5.5254	13.5691	20.1287	25.0904	30.0520	42.6133	51.3342	66.7418	77.5924	86.0716	93.3431	100.0000
			Target Keu Akumulatif	37,600,000	98,000,000	145,600,000	180,150,000	214,700,000	298,505,000	355,735,000	456,290,000	525,680,000	569,980,000	609,580,000	646,770,000
1	Pemindahtanganan Aset Daerah	19,380,000	Fisik Perbulan	5.0000	6.0000	7.0000	5.0000	5.0000	9.0000	9.0000	10.0000	11.0000	11.0000	11.0000	11.0000
			Target Keu Perbulan	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	1,500,000	1,880,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
			Fisik Akumulatif	5.0000	11.0000	18.0000	23.0000	28.0000	37.0000	46.0000	56.0000	67.0000	78.0000	89.0000	100.0000
			Target Keu Akumulatif	1,000,000	2,000,000	4,000,000	5,000,000	6,000,000	7,500,000	9,380,000	11,380,000	13,380,000	15,380,000	17,380,000	19,380,000
2	Pemindahtanganan Aset Daerah	1,500,000	Fisik Perbulan	6.0000	6.0000	10.0000	3.0000	3.0000	10.0000	11.0000	11.0000	12.0000	12.0000	8.0000	8.0000
			Target Keu Perbulan	100,000	100,000	100,000	50,000	50,000	100,000	150,000	150,000	250,000	250,000	100,000	100,000
			Fisik Akumulatif	6.0000	12.0000	22.0000	25.0000	28.0000	38.0000	49.0000	60.0000	72.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	100,000	200,000	300,000	350,000	400,000	500,000	650,000	800,000	1,050,000	1,300,000	1,400,000	1,500,000
3	Pemindahtanganan Aset Daerah	17,490,000	Fisik Perbulan	5.0000	7.0000	7.0000	5.0000	5.0000	10.0000	10.0000	12.0000	11.0000	9.0000	9.0000	10.0000
			Target Keu Perbulan	1,000,000	1,500,000	1,500,000	1,000,000	1,000,000	1,700,000	1,700,000	1,700,000	1,700,000	1,500,000	1,500,000	1,690,000
			Fisik Akumulatif	5.0000	12.0000	19.0000	24.0000	29.0000	39.0000	49.0000	61.0000	72.0000	81.0000	90.0000	100.0000
			Target Keu Akumulatif	1,000,000	2,500,000	4,000,000	5,000,000	6,000,000	7,700,000	9,400,000	11,100,000	12,800,000	14,300,000	15,800,000	17,490,000
4	Rakor/Desk Pemindahtanganan Aset Daerah	23,940,000	Fisik Perbulan	-	10.0000	15.0000	-	-	15.0000	15.0000	20.0000	25.0000	-	-	-
			Target Keu Perbulan	-	2,000,000	3,000,000	-	-	4,000,000	4,000,000	5,000,000	5,940,000	-	-	-

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	25.0000	25.0000	25.0000	40.0000	55.0000	75.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	2,000,000	5,000,000	5,000,000	5,000,000	9,000,000	13,000,000	18,000,000	23,940,000	23,940,000	23,940,000	23,940,000
5	Pemindahtanganan Aset Daerah	180,050,000	Fisik Perbulan	6.0000	7.0000	7.0000	4.0000	4.0000	7.0000	9.0000	15.0000	15.0000	10.0000	8.0000	8.0000
			Target Keu Perbulan	10,000,000	15,000,000	15,000,000	7,000,000	7,000,000	15,000,000	20,000,000	30,000,000	30,000,000	11,050,000	10,000,000	10,000,000
			Fisik Akumulatif	6.0000	13.0000	20.0000	24.0000	28.0000	35.0000	44.0000	59.0000	74.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	10,000,000	25,000,000	40,000,000	47,000,000	54,000,000	69,000,000	89,000,000	119,000,000	149,000,000	160,050,000	170,050,000	180,050,000
6	Pemindahtanganan Aset Daerah	34,410,000	Fisik Perbulan	-	-	-	-	-	50.0000	-	50.0000	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	17,205,000	-	17,205,000	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	17,205,000	17,205,000	34,410,000	34,410,000	34,410,000	34,410,000	34,410,000
7	Pemindahtanganan Aset Daerah	225,000,000	Fisik Perbulan	7.0000	12.0000	7.0000	7.0000	7.0000	12.0000	7.0000	13.0000	7.0000	7.0000	7.0000	7.0000
			Target Keu Perbulan	15,000,000	30,000,000	15,000,000	15,000,000	15,000,000	30,000,000	15,000,000	30,000,000	15,000,000	15,000,000	15,000,000	15,000,000
			Fisik Akumulatif	7.0000	19.0000	26.0000	33.0000	40.0000	52.0000	59.0000	72.0000	79.0000	86.0000	93.0000	100.0000
			Target Keu Akumulatif	15,000,000	45,000,000	60,000,000	75,000,000	90,000,000	120,000,000	135,000,000	165,000,000	180,000,000	195,000,000	210,000,000	225,000,000
8	Honorarium Pelaksana Kegiatan	135,000,000	Fisik Perbulan	5.0000	5.0000	5.0000	5.0000	5.0000	12.0000	12.0000	12.0000	12.0000	12.0000	9.0000	6.0000
			Target Keu Perbulan	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	10,000,000	7,500,000
			Fisik Akumulatif	5.0000	10.0000	15.0000	20.0000	25.0000	37.0000	49.0000	61.0000	73.0000	85.0000	94.0000	100.0000
			Target Keu Akumulatif	10,000,000	20,000,000	30,000,000	40,000,000	50,000,000	63,500,000	77,000,000	90,500,000	104,000,000	117,500,000	127,500,000	135,000,000
9	Pemindahtanganan Aset Daerah	10,000,000	Fisik Perbulan	5.0000	8.0000	10.0000	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	9.0000	8.0000
			Target Keu Perbulan	500,000	800,000	1,000,000	500,000	500,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	900,000
			Fisik Akumulatif	5.0000	13.0000	23.0000	28.0000	33.0000	43.0000	53.0000	63.0000	73.0000	83.0000	92.0000	100.0000
			Target Keu Akumulatif	500,000	1,300,000	2,300,000	2,800,000	3,300,000	4,100,000	5,100,000	6,100,000	7,100,000	8,100,000	9,100,000	10,000,000
	Koordinasi Pelaksanaan Rekonsiliasi dalam Rangka Penyusunan Laporan Barang Milik Daerah	259,000,000	Fisik Perbulan	2.2300	10.6500	10.6500	5.7900	5.7900	9.5500	9.5500	10.0700	10.0700	9.0800	9.5000	7.0700

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	5,775,250	27,590,250	27,590,250	15,007,750	15,007,750	24,740,250	24,740,250	26,090,250	26,090,250	23,522,550	24,604,950	18,240,250
			Fisik Akumulatif	2.2300	12.8800	23.5300	29.3200	35.1100	44.6600	54.2100	64.2800	74.3500	83.4300	92.9300	100.0000
			Target Keu Akumulatif	5,775,250	33,365,500	60,955,750	75,963,500	90,971,250	115,711,500	140,451,750	166,542,000	192,632,250	216,154,800	240,759,750	259,000,000
1	Rekonsiliasi laporan BMD	259,000,000	Fisik Perbulan	2.2300	10.6500	10.6500	5.7900	5.7900	9.5500	9.5500	10.0700	10.0700	9.0800	9.5000	7.0700
			Target Keu Perbulan	5,775,250	27,590,250	27,590,250	15,007,750	15,007,750	24,740,250	24,740,250	26,090,250	26,090,250	23,522,550	24,604,950	18,240,250
			Fisik Akumulatif	2.2300	12.8800	23.5300	29.3200	35.1100	44.6600	54.2100	64.2800	74.3500	83.4300	92.9300	100.0000
			Target Keu Akumulatif	5,775,250	33,365,500	60,955,750	75,963,500	90,971,250	115,711,500	140,451,750	166,542,000	192,632,250	216,154,800	240,759,750	259,000,000
	Konsolidasi Penyusunan Laporan Barang Milik Daerah dari SKPD	323,000,000	Fisik Perbulan	5.1100	7.4400	6.9800	4.8500	3.1100	5.2400	14.4700	14.4700	14.0100	14.0100	5.2400	5.0700
			Target Keu Perbulan	16,507,600	24,042,000	22,542,000	15,659,400	10,034,400	16,917,000	46,749,500	46,749,500	45,249,500	45,249,500	16,917,000	16,382,600
			Fisik Akumulatif	5.1100	12.5500	19.5300	24.3800	27.4900	32.7300	47.2000	61.6700	75.6800	89.6900	94.9300	100.0000
			Target Keu Akumulatif	16,507,600	40,549,600	63,091,600	78,751,000	88,785,400	105,702,400	152,451,900	199,201,400	244,450,900	289,700,400	306,617,400	323,000,000
1	penyusunan laporan mutasi barang milik daerah	323,000,000	Fisik Perbulan	5.1100	7.4400	6.9800	4.8500	3.1100	5.2400	14.4700	14.4700	14.0100	14.0100	5.2400	5.0700
			Target Keu Perbulan	16,507,600	24,042,000	22,542,000	15,659,400	10,034,400	16,917,000	46,749,500	46,749,500	45,249,500	45,249,500	16,917,000	16,382,600
			Fisik Akumulatif	5.1100	12.5500	19.5300	24.3800	27.4900	32.7300	47.2000	61.6700	75.6800	89.6900	94.9300	100.0000
			Target Keu Akumulatif	16,507,600	40,549,600	63,091,600	78,751,000	88,785,400	105,702,400	152,451,900	199,201,400	244,450,900	289,700,400	306,617,400	323,000,000
	Koordinasi dan Pembinaan Pengelolaan Barang Milik Daerah	133,000,000	Fisik Perbulan	-	-	-	-	0.3226	65.5119	34.1654	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	430,000	87,135,000	45,435,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	0.3226	65.8346	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	430,000	87,565,000	133,000,000	133,000,000	133,000,000	133,000,000	133,000,000	133,000,000
1	pembinaan pengelolaan Barang milik daerah	91,300,000	Fisik Perbulan	-	-	-	-	0.4700	49.7600	49.7700	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	430,000	45,435,000	45,435,000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	0.4700	50.2300	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	430,000	45,865,000	91,300,000	91,300,000	91,300,000	91,300,000	91,300,000	91,300,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Bimbingan teknis pengelolaan barang milik daerah	41,700,000	Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	41,700,000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	41,700,000	41,700,000	41,700,000	41,700,000	41,700,000	41,700,000	41,700,000
	Unit Pengelolaan Asrama Donohudan Kelas B	3,248,633,000	Fisik Perbulan	5.2490	5.2439	5.4860	8.0516	12.6640	5.9090	10.1574	10.1148	13.8133	10.8409	6.9873	5.4829
			Target Keu Perbulan	172,814,800	172,814,800	178,814,800	259,239,800	332,114,800	194,294,800	322,293,800	314,364,800	537,614,800	354,637,800	230,814,800	178,813,200
			Fisik Akumulatif	5.2490	10.4929	15.9789	24.0305	36.6945	42.6035	52.7608	62.8756	76.6889	87.5298	94.5171	100.0000
			Target Keu Akumulatif	172,814,800	345,629,600	524,444,400	783,684,200	1,115,799,000	1,310,093,800	1,632,387,600	1,946,752,400	2,484,367,200	2,839,005,000	3,069,819,800	3,248,633,000
	Administrasi Umum	3,248,633,000	Fisik Perbulan	5.2490	5.2439	5.4860	8.0516	12.6640	5.9090	10.1574	10.1148	13.8133	10.8409	6.9873	5.4829
			Target Keu Perbulan	172,814,800	172,814,800	178,814,800	259,239,800	332,114,800	194,294,800	322,293,800	314,364,800	537,614,800	354,637,800	230,814,800	178,813,200
			Fisik Akumulatif	5.2490	10.4929	15.9789	24.0305	36.6945	42.6035	52.7608	62.8756	76.6889	87.5298	94.5171	100.0000
			Target Keu Akumulatif	172,814,800	345,629,600	524,444,400	783,684,200	1,115,799,000	1,310,093,800	1,632,387,600	1,946,752,400	2,484,367,200	2,839,005,000	3,069,819,800	3,248,633,000
	Penyediaan Jasa Surat Menyurat	3,960,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3200	8.3330	8.3330	8.3330	8.3330	8.3330	8.3500
			Target Keu Perbulan	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9850	58.3180	66.6510	74.9840	83.3170	91.6500	100.0000
			Target Keu Akumulatif	330,000	660,000	990,000	1,320,000	1,650,000	1,980,000	2,310,000	2,640,000	2,970,000	3,300,000	3,630,000	3,960,000
1	Penyediaan Jasa Surat Menyurat	3,960,000	Fisik Perbulan	8.3330	8.3330	8.3330	8.3330	8.3330	8.3200	8.3330	8.3330	8.3330	8.3330	8.3330	8.3500
			Target Keu Perbulan	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000
			Fisik Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9850	58.3180	66.6510	74.9840	83.3170	91.6500	100.0000
			Target Keu Akumulatif	330,000	660,000	990,000	1,320,000	1,650,000	1,980,000	2,310,000	2,640,000	2,970,000	3,300,000	3,630,000	3,960,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	851,929,000	Fisik Perbulan	4.9200	4.9200	4.9200	4.9200	4.9200	5.3900	18.4300	18.4300	18.4300	4.9200	4.9200	4.8800
			Target Keu Perbulan	41,910,750	41,910,750	41,910,750	41,910,750	41,910,750	45,910,750	156,910,750	156,910,750	156,910,750	41,910,750	41,910,750	41,910,750
			Fisik Akumulatif	4.9200	9.8400	14.7600	19.6800	24.6000	29.9900	48.4200	66.8500	85.2800	90.2000	95.1200	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	41,910,750	83,821,500	125,732,250	167,643,000	209,553,750	255,464,500	412,375,250	569,286,000	726,196,750	768,107,500	810,018,250	851,929,000
1	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	851,929,000	Fisik Perbulan	4.9200	4.9200	4.9200	4.9200	4.9200	5.3900	18.4300	18.4300	18.4300	4.9200	4.9200	4.8800
			Target Keu Perbulan	41,910,750	41,910,750	41,910,750	41,910,750	41,910,750	45,910,750	156,910,750	156,910,750	156,910,750	41,910,750	41,910,750	41,910,750
			Fisik Akumulatif	4.9200	9.8400	14.7600	19.6800	24.6000	29.9900	48.4200	66.8500	85.2800	90.2000	95.1200	100.0000
			Target Keu Akumulatif	41,910,750	83,821,500	125,732,250	167,643,000	209,553,750	255,464,500	412,375,250	569,286,000	726,196,750	768,107,500	810,018,250	851,929,000
	Penyediaan Jasa Kebersihan Kantor	1,273,896,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	103,241,000	103,241,000	103,241,000	105,241,000	105,241,000	105,241,000	118,245,000	112,241,000	108,241,000	103,241,000	103,241,000	103,241,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	58.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	103,241,000	206,482,000	309,723,000	414,964,000	520,205,000	625,446,000	743,691,000	855,932,000	964,173,000	1,067,414,000	1,170,655,000	1,273,896,000
1	penyediaan jasa kebersihan kantor	1,273,896,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	103,241,000	103,241,000	103,241,000	105,241,000	105,241,000	105,241,000	118,245,000	112,241,000	108,241,000	103,241,000	103,241,000	103,241,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	58.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	103,241,000	206,482,000	309,723,000	414,964,000	520,205,000	625,446,000	743,691,000	855,932,000	964,173,000	1,067,414,000	1,170,655,000	1,273,896,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	100,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	12.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	12,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	52.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	8,000,000	16,000,000	24,000,000	32,000,000	40,000,000	52,000,000	60,000,000	68,000,000	76,000,000	84,000,000	92,000,000	100,000,000
1	penyediaan kompenen instalasi listrik/penerangan bangunan kantor	100,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	12.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	12,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	52.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	8,000,000	16,000,000	24,000,000	32,000,000	40,000,000	52,000,000	60,000,000	68,000,000	76,000,000	84,000,000	92,000,000	100,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	8,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000	10.0000	10.0000	8.0000	5.0000	7.0000
			Target Keu Perbulan	650,000	650,000	650,000	650,000	650,000	700,000	700,000	700,000	700,000	650,000	650,000	650,000

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	8.0000	16.0000	24.0000	32.0000	40.0000	50.0000	60.0000	70.0000	80.0000	88.0000	93.0000	100.0000
			Target Keu Akumulatif	650,000	1,300,000	1,950,000	2,600,000	3,250,000	3,950,000	4,650,000	5,350,000	6,050,000	6,700,000	7,350,000	8,000,000
1	penyediaan bahan bacaan dan peraturan perundang undangan	8,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000	10.0000	10.0000	8.0000	5.0000	7.0000
			Target Keu Perbulan	650,000	650,000	650,000	650,000	650,000	700,000	700,000	700,000	700,000	650,000	650,000	650,000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	50.0000	60.0000	70.0000	80.0000	88.0000	93.0000	100.0000
			Target Keu Akumulatif	650,000	1,300,000	1,950,000	2,600,000	3,250,000	3,950,000	4,650,000	5,350,000	6,050,000	6,700,000	7,350,000	8,000,000
	Penyediaan Makanan dan Minuman	35,820,000	Fisik Perbulan	5.4400	4.9700	10.1800	23.9200	4.9800	10.1800	4.9800	4.9800	10.9300	4.9800	4.5149	9.9451
			Target Keu Perbulan	2,985,000	2,985,000	2,985,000	2,985,000	2,985,000	2,985,000	2,985,000	2,985,000	2,985,000	2,985,000	2,985,000	2,985,000
			Fisik Akumulatif	5.4400	10.4100	20.5900	44.5100	49.4900	59.6700	64.6500	69.6300	80.5600	85.5400	90.0549	100.0000
			Target Keu Akumulatif	2,985,000	5,970,000	8,955,000	11,940,000	14,925,000	17,910,000	20,895,000	23,880,000	26,865,000	29,850,000	32,835,000	35,820,000
1	Penyediaan makanan dan minuman rapat	18,300,000	Fisik Perbulan	5.4400	4.9700	10.1800	23.9200	4.9800	10.1800	4.9800	4.9800	10.9300	4.9800	4.5100	9.9500
			Target Keu Perbulan	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
			Fisik Akumulatif	5.4400	10.4100	20.5900	44.5100	49.4900	59.6700	64.6500	69.6300	80.5600	85.5400	90.0500	100.0000
			Target Keu Akumulatif	1,525,000	3,050,000	4,575,000	6,100,000	7,625,000	9,150,000	10,675,000	12,200,000	13,725,000	15,250,000	16,775,000	18,300,000
2	penyediaan makan minum tamu	17,520,000	Fisik Perbulan	5.4400	4.9700	10.1800	23.9200	4.9800	10.1800	4.9800	4.9800	10.9300	4.9800	4.5200	9.9400
			Target Keu Perbulan	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
			Fisik Akumulatif	5.4400	10.4100	20.5900	44.5100	49.4900	59.6700	64.6500	69.6300	80.5600	85.5400	90.0600	100.0000
			Target Keu Akumulatif	1,460,000	2,920,000	4,380,000	5,840,000	7,300,000	8,760,000	10,220,000	11,680,000	13,140,000	14,600,000	16,060,000	17,520,000
	Rapat-rapat Kordinasi dan Konsultasi ke Luar Daerah	45,405,000	Fisik Perbulan	5.1343	5.1343	5.1343	5.1343	5.1343	17.4161	5.1343	5.1343	5.1343	5.1343	31.5632	4.8120
			Target Keu Perbulan	2,331,250	2,331,250	2,331,250	2,331,250	2,331,250	7,761,250	2,331,250	2,331,250	2,331,250	2,331,250	14,331,250	2,331,250
			Fisik Akumulatif	5.1343	10.2686	15.4029	20.5372	25.6715	43.0876	48.2219	53.3562	58.4905	63.6248	95.1880	100.0000
			Target Keu Akumulatif	2,331,250	4,662,500	6,993,750	9,325,000	11,656,250	19,417,500	21,748,750	24,080,000	26,411,250	28,742,500	43,073,750	45,405,000
1	belanja perjalanan dinas dalam daerah	27,975,000	Fisik Perbulan	5.1343	5.1343	5.1343	5.1343	5.1343	17.0934	5.1343	5.1343	5.1343	5.1343	31.5632	5.1347

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	2,331,250	2,331,250	2,331,250	2,331,250	2,331,250	2,331,250	2,331,250	2,331,250	2,331,250	2,331,250	2,331,250	2,331,250
			Fisik Akumulatif	5.1343	10.2686	15.4029	20.5372	25.6715	42.7649	47.8992	53.0335	58.1678	63.3021	94.8653	100.0000
			Target Keu Akumulatif	2,331,250	4,662,500	6,993,750	9,325,000	11,656,250	13,987,500	16,318,750	18,650,000	20,981,250	23,312,500	25,643,750	27,975,000
2	belanja perjalanan dinas luar daerah	17,430,000	Fisik Perbulan	5.1343	5.1343	5.1343	5.1343	5.1343	17.9340	5.1343	5.1343	5.1343	5.1343	31.5632	4.2941
			Target Keu Perbulan	-	-	-	-	-	5,430,000	-	-	-	-	12,000,000	-
			Fisik Akumulatif	5.1343	10.2686	15.4029	20.5372	25.6715	43.6055	48.7398	53.8741	59.0084	64.1427	95.7059	100.0000
			Target Keu Akumulatif	-	-	-	-	-	5,430,000	5,430,000	5,430,000	5,430,000	5,430,000	17,430,000	17,430,000
	Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional	130,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3608	8.3392
			Target Keu Perbulan	10,749,800	10,749,800	10,749,800	10,749,800	10,749,800	10,749,800	10,749,800	10,749,800	10,749,800	10,749,800	11,749,800	10,752,200
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6608	100.0000
			Target Keu Akumulatif	10,749,800	21,499,600	32,249,400	42,999,200	53,749,000	64,498,800	75,248,600	85,998,400	96,748,200	107,498,000	119,247,800	130,000,000
1	Kendaraan Roda 2 dan 3	15,050,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3608	8.3392
			Target Keu Perbulan	1,254,000	1,254,000	1,254,000	1,254,000	1,254,000	1,254,000	1,254,000	1,254,000	1,254,000	1,254,000	1,254,000	1,256,000
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6608	100.0000
			Target Keu Akumulatif	1,254,000	2,508,000	3,762,000	5,016,000	6,270,000	7,524,000	8,778,000	10,032,000	11,286,000	12,540,000	13,794,000	15,050,000
2	Pemeliharaan Truck	14,950,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3608	8.3392
			Target Keu Perbulan	1,245,800	1,245,800	1,245,800	1,245,800	1,245,800	1,245,800	1,245,800	1,245,800	1,245,800	1,245,800	1,245,800	1,246,200
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6608	100.0000
			Target Keu Akumulatif	1,245,800	2,491,600	3,737,400	4,983,200	6,229,000	7,474,800	8,720,600	9,966,400	11,212,200	12,458,000	13,703,800	14,950,000
3	Kendaraan Dinas Operasional Roda 4	45,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3608	8.3392
			Target Keu Perbulan	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6608	100.0000
			Target Keu Akumulatif	3,750,000	7,500,000	11,250,000	15,000,000	18,750,000	22,500,000	26,250,000	30,000,000	33,750,000	37,500,000	41,250,000	45,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
4	Belanja Bahan Bakar Minyak/ Gas dan Pelumas	30,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3608	8.3392
			Target Keu Perbulan	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6608	100.0000
			Target Keu Akumulatif	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	15,000,000	17,500,000	20,000,000	22,500,000	25,000,000	27,500,000	30,000,000
5	Belanja Surat Tanda Nomor Kendaraan	25,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3608	8.3392
			Target Keu Perbulan	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	2,000,000
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6608	100.0000
			Target Keu Akumulatif	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	20,000,000	23,000,000	25,000,000
	Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor	754,073,000	Fisik Perbulan	0.3470	0.3470	1.1427	8.2276	32.2405	1.1427	2.8514	2.6678	21.6978	21.8069	6.3146	1.2140
			Target Keu Perbulan	2,617,000	2,617,000	8,617,000	62,042,000	159,367,000	8,617,000	22,042,000	20,117,000	247,367,000	164,440,000	47,617,000	8,613,000
			Fisik Akumulatif	0.3470	0.6940	1.8367	10.0643	42.3048	43.4475	46.2989	48.9667	70.6645	92.4714	98.7860	100.0000
			Target Keu Akumulatif	2,617,000	5,234,000	13,851,000	75,893,000	235,260,000	243,877,000	265,919,000	286,036,000	533,403,000	697,843,000	745,460,000	754,073,000
1	pemeliharaan rutin/berkala peralatan gedung kantor	137,223,000	Fisik Perbulan	0.3470	0.3470	1.1427	8.2276	32.2405	1.1427	2.9231	2.6678	21.6978	21.8069	6.3146	1.1423
			Target Keu Perbulan	117,000	117,000	117,000	40,117,000	117,000	117,000	117,000	17,617,000	117,000	78,440,000	117,000	113,000
			Fisik Akumulatif	0.3470	0.6940	1.8367	10.0643	42.3048	43.4475	46.3706	49.0384	70.7362	92.5431	98.8577	100.0000
			Target Keu Akumulatif	117,000	234,000	351,000	40,468,000	40,585,000	40,702,000	40,819,000	58,436,000	58,553,000	136,993,000	137,110,000	137,223,000
2	Pemeliharaan Mesin Genset Asrama Donohudan	85,850,000	Fisik Perbulan	0.3470	0.3470	1.1427	8.2276	32.2405	1.1427	2.2931	2.6678	21.6978	21.8069	6.3146	1.7723
			Target Keu Perbulan	2,500,000	2,500,000	2,500,000	21,925,000	11,000,000	2,500,000	21,925,000	2,500,000	2,500,000	11,000,000	2,500,000	2,500,000
			Fisik Akumulatif	0.3470	0.6940	1.8367	10.0643	42.3048	43.4475	45.7406	48.4084	70.1062	91.9131	98.2277	100.0000
			Target Keu Akumulatif	2,500,000	5,000,000	7,500,000	29,425,000	40,425,000	42,925,000	64,850,000	67,350,000	69,850,000	80,850,000	83,350,000	85,850,000
3	Pemeliharaan Jaringan Asrama Donohudan	94,500,000	Fisik Perbulan	0.3470	0.3470	1.1427	8.2276	32.2405	1.1427	2.9231	2.6678	21.6978	21.8069	6.3146	1.1423
			Target Keu Perbulan	-	-	-	-	19,500,000	-	-	-	-	75,000,000	-	-
			Fisik Akumulatif	0.3470	0.6940	1.8367	10.0643	42.3048	43.4475	46.3706	49.0384	70.7362	92.5431	98.8577	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	-	-	-	-	19,500,000	19,500,000	19,500,000	19,500,000	19,500,000	94,500,000	94,500,000	94,500,000
4	Pemeliharaan Sarana dan Prasarana Gedung Asrama Donohudan	239,000,000	Fisik Perbulan	0.3470	0.3470	1.1427	8.2276	32.2405	1.1427	2.9231	2.6678	21.6978	21.8069	6.3146	1.1423
			Target Keu Perbulan	-	-	6,000,000	-	45,000,000	6,000,000	-	-	131,000,000	-	45,000,000	6,000,000
			Fisik Akumulatif	0.3470	0.6940	1.8367	10.0643	42.3048	43.4475	46.3706	49.0384	70.7362	92.5431	98.8577	100.0000
			Target Keu Akumulatif	-	-	6,000,000	6,000,000	51,000,000	57,000,000	57,000,000	57,000,000	188,000,000	188,000,000	233,000,000	239,000,000
5	Pemeliharaan Instalasi Listrik Gedung Asrama Donohudan	197,500,000	Fisik Perbulan	0.3470	0.3470	1.1427	8.2276	32.2405	1.1427	2.9231	2.6678	21.6978	21.8069	6.3146	1.1423
			Target Keu Perbulan	-	-	-	-	83,750,000	-	-	-	113,750,000	-	-	-
			Fisik Akumulatif	0.3470	0.6940	1.8367	10.0643	42.3048	43.4475	46.3706	49.0384	70.7362	92.5431	98.8577	100.0000
			Target Keu Akumulatif	-	-	-	-	83,750,000	83,750,000	83,750,000	83,750,000	197,500,000	197,500,000	197,500,000	197,500,000
	Pemeliharaan Rutin/Berkala Mebeleur	45,550,000	Fisik Perbulan	-	-	-	54.8847	1.2075	-	-	-	-	43.9078	-	-
			Target Keu Perbulan	-	-	-	25,000,000	550,000	-	-	-	-	20,000,000	-	-
			Fisik Akumulatif	-	-	-	54.8847	56.0922	56.0922	56.0922	56.0922	56.0922	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	25,000,000	25,550,000	25,550,000	25,550,000	25,550,000	25,550,000	45,550,000	45,550,000	45,550,000
1	pemeliharaan rutin/berkala mebeleur	45,550,000	Fisik Perbulan	-	-	-	54.8847	1.2075	-	-	-	-	43.9078	-	-
			Target Keu Perbulan	-	-	-	25,000,000	550,000	-	-	-	-	20,000,000	-	-
			Fisik Akumulatif	-	-	-	54.8847	56.0922	56.0922	56.0922	56.0922	56.0922	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	25,000,000	25,550,000	25,550,000	25,550,000	25,550,000	25,550,000	45,550,000	45,550,000	45,550,000