



Pemerintah Provinsi
Jawa Tengah

RKO

RENCANA KERJA OPERASIONAL



APBD PERUBAHAN **2022**

**Dinas Pekerjaan Umum Bina Marga
dan Cipta Karya**



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

Dinas Pekerjaan Umum Bina Marga dan Cipta Karya

Semua Bidang

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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	DINAS PEKERJAAN UMUM BINA MARGA DAN CIPTA KARYA	791,634,584,000	Fisik Perbulan	2.5170	3.3811	4.5504	6.0792	6.7566	12.3642	12.7506	14.6952	12.9658	12.3286	6.0193	5.5920
			Target Keu Perbulan	1.7175	1.8632	4.3489	6.6536	7.2698	6.9256	6.9353	7.0929	16.6875	14.2402	9.5066	16.7588
			Fisik Akumulatif	2.5170	5.8981	10.4484	16.5276	23.2843	35.6485	48.3991	63.0943	76.0601	88.3887	94.4080	100.0000
			Target Keu Akumulatif	1.7175	3.5807	7.9296	14.5831	21.8529	28.7786	35.7139	42.8068	59.4943	73.7346	83.2412	100.0000
I	Sekretariat - Dinas Pekerjaan Umum Bina Marga dan Cipta Karya	96,388,991,000	Fisik Perbulan	6.3693	7.1989	7.3707	13.1692	7.7001	17.2316	7.4481	7.1210	6.6617	6.6825	6.5597	6.4873
			Target Keu Perbulan	6.6302	4.3969	10.5990	11.5485	7.4389	11.0307	10.8085	7.2967	6.3422	6.2537	7.8476	9.8071
			Fisik Akumulatif	6.3693	13.5682	20.9389	34.1081	41.8082	59.0398	66.4879	73.6088	80.2705	86.9530	93.5127	100.0000
			Target Keu Akumulatif	6.6302	11.0271	21.6261	33.1746	40.6135	51.6442	62.4527	69.7494	76.0916	82.3454	90.1929	100.0000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	560,000,000	Fisik Perbulan	6.5194	7.3978	6.5194	13.1075	17.3826	5.6061	5.6061	10.8766	6.4845	5.6061	6.4845	8.4092
			Target Keu Perbulan	-	11.4577	5.4321	10.8129	5.6623	9.5914	4.1300	9.5527	7.2777	4.9221	16.4286	14.7325
			Fisik Akumulatif	6.5194	13.9172	20.4366	33.5441	50.9267	56.5328	62.1390	73.0156	79.5001	85.1063	91.5908	100.0000
			Target Keu Akumulatif	-	11.4577	16.8898	27.7027	33.3650	42.9564	47.0864	56.6391	63.9168	68.8389	85.2675	100.0000
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	240,000,000	Fisik Perbulan	10.6942	10.6942	10.6942	10.6942	8.3716	6.5136	6.5136	6.5136	6.5136	6.5136	6.5136	9.7704
			Target Keu Perbulan	-	19.9367	-	18.7675	7.9021	12.9779	1.8008	6.7542	2.9688	3.4796	12.5000	12.9125
			Fisik Akumulatif	10.6942	21.3883	32.0825	42.7766	51.1483	57.6618	64.1754	70.6890	77.2025	83.7161	90.2297	100.0000
			Target Keu Akumulatif	-	19.9367	19.9367	38.7042	46.6063	59.5842	61.3850	68.1392	71.1079	74.5875	87.0875	100.0000
	Evaluasi Kinerja Perangkat Daerah **	320,000,000	Fisik Perbulan	3.3883	4.9256	3.3883	14.9175	24.1408	4.9256	4.9256	14.1489	6.4628	4.9256	6.4628	7.3883
			Target Keu Perbulan	-	5.0984	9.5063	4.8469	3.9825	7.0516	5.8769	11.6516	10.5094	6.0041	19.3750	16.0975
			Fisik Akumulatif	3.3883	8.3139	11.7023	26.6197	50.7605	55.6861	60.6117	74.7605	81.2233	86.1489	92.6117	100.0000
			Target Keu Akumulatif	-	5.0984	14.6047	19.4516	23.4341	30.4856	36.3625	48.0141	58.5234	64.5275	83.9025	100.0000
	Administrasi Keuangan Perangkat Daerah	79,589,740,000	Fisik Perbulan	7.1807	7.1807	7.1807	14.0436	7.1807	14.0436	7.1807	7.1807	7.1807	7.1807	7.2236	7.2436

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	7.5914	3.6906	11.2013	12.2003	7.1500	7.1959	11.8252	6.8921	6.8916	6.7696	7.4981	11.0938
			Fisik Akumulatif	7.1807	14.3614	21.5421	35.5857	42.7664	56.8100	63.9907	71.1714	78.3521	85.5328	92.7564	100.0000
			Target Keu Akumulatif	7.5914	11.2820	22.4833	34.6836	41.8336	49.0296	60.8548	67.7469	74.6385	81.4080	88.9062	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	76,393,550,000	Fisik Perbulan	7.1400	7.1400	7.1400	14.2900	7.1400	14.2900	7.1400	7.1400	7.1400	7.1400	7.1500	7.1500
			Target Keu Perbulan	7.6059	3.4952	11.3205	12.3609	7.1261	7.1358	11.9701	6.8574	6.8035	6.7297	7.4620	11.1330
			Fisik Akumulatif	7.1400	14.2800	21.4200	35.7100	42.8500	57.1400	64.2800	71.4200	78.5600	85.7000	92.8500	100.0000
			Target Keu Akumulatif	7.6059	11.1011	22.4216	34.7825	41.9085	49.0443	61.0144	67.8718	74.6753	81.4050	88.8670	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	2,946,190,000	Fisik Perbulan	8.2800	8.2800	8.2800	8.2800	8.2800	8.2800	8.2800	8.2800	8.2800	8.2800	8.5000	8.7000
			Target Keu Perbulan	7.7636	8.2824	8.2824	8.2824	8.2824	8.5879	8.2824	8.2824	8.2824	8.2824	8.2824	9.1070
			Fisik Akumulatif	8.2800	16.5600	24.8400	33.1200	41.4000	49.6800	57.9600	66.2400	74.5200	82.8000	91.3000	100.0000
			Target Keu Akumulatif	7.7636	16.0460	24.3284	32.6108	40.8932	49.4810	57.7634	66.0458	74.3282	82.6106	90.8930	100.0000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD **	250,000,000	Fisik Perbulan	6.6640	6.6640	6.6640	6.6640	6.6640	6.6640	6.6640	6.6640	6.6640	6.6640	14.6640	18.6960
			Target Keu Perbulan	1.1344	9.2912	9.1736	9.2912	1.1344	9.1736	9.2912	1.1344	17.4104	1.1344	9.2928	22.5384
			Fisik Akumulatif	6.6640	13.3280	19.9920	26.6560	33.3200	39.9840	46.6480	53.3120	59.9760	66.6400	81.3040	100.0000
			Target Keu Akumulatif	1.1344	10.4256	19.5992	28.8904	30.0248	39.1984	48.4896	49.6240	67.0344	68.1688	77.4616	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	120,000,000	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	-	100.0000	-	-	-	-	-	-	-	-	-	-
			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	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pengamanan Barang Milik Daerah SKPD **	120,000,000	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	-	100.0000	-	-	-	-	-	-	-	-	-	-
			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	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Administrasi Kepegawaian Perangkat Daerah	50,000,000	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	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-
			Fisik Akumulatif	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	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	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Fasilitasi Kunjungan Tamu **	200,000,000	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	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3330	8.3370
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3330	16.6660	24.9990	33.3320	41.6650	49.9980	58.3310	66.6640	74.9970	83.3300	91.6630	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	924,500,000	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	5.8590	5.8590	5.8590	5.8590	5.8590	5.8590	5.8590	5.8590	5.8590	5.8590	20.7048	20.7057
			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	5.8590	11.7179	17.5769	23.4358	29.2948	35.1537	41.0127	46.8716	52.7306	58.5895	79.2943	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	50,000,000	Fisik Perbulan	-	-	-	-	-	-	20.0000	26.6640	26.6640	26.6720	-	-
			Target Keu Perbulan	-	-	-	-	-	-	20.0000	26.6660	26.6660	26.6680	-	-
			Fisik Akumulatif	-	-	-	-	-	-	20.0000	46.6640	73.3280	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	20.0000	46.6660	73.3320	100.0000	100.0000	100.0000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	60,000,000	Fisik Perbulan	7.9135	7.9135	7.9135	7.9135	7.9135	7.9135	7.9135	7.9135	7.9135	7.9135	12.9135	7.9515
			Target Keu Perbulan	7.9167	7.9167	7.9167	7.9167	7.9167	7.9167	7.9167	7.9167	7.9167	7.9167	12.9167	7.9167
			Fisik Akumulatif	7.9135	15.8270	23.7405	31.6540	39.5675	47.4810	55.3945	63.3080	71.2215	79.1350	92.0485	100.0000
			Target Keu Akumulatif	7.9167	15.8333	23.7500	31.6667	39.5833	47.5000	55.4167	63.3333	71.2500	79.1667	92.0833	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	10,507,835,000	Fisik Perbulan	-	6.6294	9.1389	9.9954	9.5196	46.4711	8.6120	4.4129	2.5095	2.6999	-	0.0114
			Target Keu Perbulan	-	6.6294	8.7264	9.5829	9.1070	41.8578	4.0003	8.1995	2.0970	2.2873	7.4997	0.0129
			Fisik Akumulatif	-	6.6294	15.7683	25.7637	35.2833	81.7544	90.3664	94.7793	97.2888	99.9886	99.9886	100.0000
			Target Keu Akumulatif	-	6.6294	15.3557	24.9386	34.0456	75.9034	79.9037	88.1031	90.2001	92.4874	99.9871	100.0000
	Pengadaan Kendaraan Dinas Operasional atau Lapangan **	3,979,360,000	Fisik Perbulan	-	-	-	-	-	99.9700	-	-	-	-	-	0.0300
			Target Keu Perbulan	-	-	-	-	-	99.9658	-	-	-	-	-	0.0342
			Fisik Akumulatif	-	-	-	-	-	99.9700	99.9700	99.9700	99.9700	99.9700	99.9700	100.0000
			Target Keu Akumulatif	-	-	-	-	-	99.9658	99.9658	99.9658	99.9658	99.9658	99.9658	100.0000
	Pengadaan Mebel **	882,480,000	Fisik Perbulan	-	-	-	-	-	50.0000	50.0000	-	-	-	-	-

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	-	-	-	-	-	-	-	-	50.0000	-	-	50.0000	-
			Fisik Akumulatif	-	-	-	-	-	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	50.0000	50.0000	50.0000	100.0000	100.0000
	Pengadaan Peralatan dan Mesin Lainnya **	5,645,995,000	Fisik Perbulan	-	12.3381	17.0086	18.6026	17.7170	8.2128	8.2128	8.2128	4.6705	5.0247	-	-	-
			Target Keu Perbulan	-	12.3381	16.2407	17.8348	16.9492	7.4450	7.4450	7.4450	3.9027	4.2569	6.1427	-	-
			Fisik Akumulatif	-	12.3381	29.3466	47.9492	65.6662	73.8791	82.0919	90.3048	94.9753	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	12.3381	28.5788	46.4136	63.3627	70.8077	78.2528	85.6978	89.6004	93.8573	100.0000	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	2,383,796,000	Fisik Perbulan	7.9701	8.0330	7.9701	7.9701	7.9701	7.9701	7.9701	8.0330	7.9701	7.9701	10.0676	10.1058	
			Target Keu Perbulan	7.7177	7.7806	7.7177	7.7177	10.7544	7.7177	7.7177	7.7806	7.7177	7.7177	9.8152	9.8455	
			Fisik Akumulatif	7.9701	16.0031	23.9731	31.9432	39.9133	47.8834	55.8534	63.8864	71.8565	79.8266	89.8942	100.0000	
			Target Keu Akumulatif	7.7177	15.4983	23.2160	30.9337	41.6880	49.4057	57.1234	64.9040	72.6217	80.3394	90.1545	100.0000	
	Penyediaan Jasa Surat Menyurat **	20,000,000	Fisik Perbulan	7.0805	14.5805	7.0805	7.0805	7.0805	7.0805	7.0805	14.5805	7.0805	7.0805	7.0805	7.1145	
			Target Keu Perbulan	7.0800	14.5800	7.0800	7.0800	7.0800	7.0800	7.0800	14.5800	7.0800	7.0800	7.0800	7.1200	
			Fisik Akumulatif	7.0805	21.6610	28.7415	35.8220	42.9025	49.9830	57.0635	71.6440	78.7245	85.8050	92.8855	100.0000	
			Target Keu Akumulatif	7.0800	21.6600	28.7400	35.8200	42.9000	49.9800	57.0600	71.6400	78.7200	85.8000	92.8800	100.0000	
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	850,000,000	Fisik Perbulan	7.3500	7.3500	7.3500	7.3500	7.3500	7.3500	7.3500	7.3500	7.3500	7.3500	13.2324	13.2676	
			Target Keu Perbulan	7.3528	7.3528	7.3528	7.3528	7.3528	7.3528	7.3528	7.3528	7.3528	7.3528	13.2352	13.2366	
			Fisik Akumulatif	7.3500	14.7000	22.0500	29.4000	36.7500	44.1000	51.4500	58.8000	66.1500	73.5000	86.7324	100.0000	
			Target Keu Akumulatif	7.3528	14.7056	22.0585	29.4113	36.7641	44.1169	51.4698	58.8226	66.1754	73.5282	86.7634	100.0000	
	Penyediaan Jasa Pelayanan Umum Kantor **	1,513,796,000	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	7.9310	7.9310	7.9310	7.9310	12.7129	7.9310	7.9310	7.9310	7.9310	7.9310	7.9310	7.9773	
			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	7.9310	15.8620	23.7929	31.7239	44.4368	52.3678	60.2988	68.2297	76.1607	84.0917	92.0227	100.0000	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	1,485,577,000	Fisik Perbulan	5.4983	5.4983	5.4983	5.4983	13.9126	13.9126	13.9126	13.9126	5.4983	5.8349	5.4983	5.5247	
			Target Keu Perbulan	5.4967	5.4967	5.4967	5.4967	5.4967	12.1823	18.9137	18.9137	5.4967	5.8333	5.4967	5.6800	
			Fisik Akumulatif	5.4983	10.9967	16.4950	21.9934	35.9059	49.8185	63.7311	77.6437	83.1420	88.9769	94.4753	100.0000	
			Target Keu Akumulatif	5.4967	10.9934	16.4901	21.9869	27.4836	39.6659	58.5796	77.4933	82.9901	88.8233	94.3200	100.0000	

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des					
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	560,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300		
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000					
			Target Keu Akumulatif	8.3333	16.6666	24.9999	33.3332	41.6665	49.9998	58.3331	66.6664	74.9997	83.3330	91.6663	100.0000					
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	700,000,000	Fisik Perbulan	2.3800	2.3800	2.3800	2.3800	20.2371	20.2371	20.2371	20.2371	2.3800	2.3800	2.3800	2.3800	2.3800	2.3914			
			Target Keu Perbulan	2.3729	2.3729	2.3729	2.3729	2.3729	16.5614	30.8471	30.8471	2.3729	2.3729	2.3729	2.3729	2.3729	2.7614			
			Fisik Akumulatif	2.3800	4.7600	7.1400	9.5200	29.7571	49.9943	70.2314	90.4686	92.8486	95.2286	97.6086	100.0000					
			Target Keu Akumulatif	2.3729	4.7457	7.1186	9.4914	11.8643	28.4257	59.2729	90.1200	92.4929	94.8657	97.2386	100.0000					
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	225,577,000	Fisik Perbulan	8.1454	8.1454	8.1454	8.1454	8.1454	8.1454	8.1454	8.1454	8.1454	10.3619	8.1454	8.1454	8.1845				
			Target Keu Perbulan	8.1486	8.1486	8.1486	8.1486	8.1486	8.1486	8.1486	8.1486	8.1486	10.3652	8.1486	8.1487					
			Fisik Akumulatif	8.1454	16.2907	24.4361	32.5814	40.7268	48.8722	57.0175	65.1629	73.3083	83.6702	91.8155	100.0000					
			Target Keu Akumulatif	8.1486	16.2972	24.4458	32.5945	40.7431	48.8917	57.0403	65.1889	73.3375	83.7027	91.8513	100.0000					
II	Bidang Rancang Bangun dan Pengawasan	76,486,371,000	Fisik Perbulan	1.3154	2.3528	3.2601	8.2500	6.6738	8.0743	9.1083	14.0453	12.2494	11.5742	9.1015	13.9950					
			Target Keu Perbulan	0.1459	0.3516	0.9360	6.2214	1.3605	1.6368	2.3118	10.3833	4.8666	13.4810	12.5266	45.7786					
			Fisik Akumulatif	1.3154	3.6681	6.9282	15.1782	21.8521	29.9264	39.0347	53.0800	65.3294	76.9035	86.0050	100.0000					
			Target Keu Akumulatif	0.1459	0.4974	1.4334	7.6548	9.0152	10.6521	12.9638	23.3471	28.2138	41.6948	54.2214	100.0000					
	Penyelenggaraan Jalan Provinsi	76,486,371,000	Fisik Perbulan	1.3154	2.3528	3.2601	8.2500	6.6738	8.0743	9.1083	14.0453	12.2494	11.5742	9.1015	13.9950					
			Target Keu Perbulan	0.1459	0.3516	0.9360	6.2214	1.3605	1.6368	2.3118	10.3833	4.8666	13.4810	12.5266	45.7786					
			Fisik Akumulatif	1.3154	3.6681	6.9282	15.1782	21.8521	29.9264	39.0347	53.0800	65.3294	76.9035	86.0050	100.0000					
			Target Keu Akumulatif	0.1459	0.4974	1.4334	7.6548	9.0152	10.6521	12.9638	23.3471	28.2138	41.6948	54.2214	100.0000					
	Penyusunan Rencana, Kebijakan, Strategi Pengembangan Jaringan Jalan serta Perencanaan Teknis Penyelenggaraan Jalan dan Jembatan **	8,170,533,000	Fisik Perbulan	0.3691	0.9263	1.1668	1.6345	2.1549	3.7251	4.1700	12.2579	24.5836	16.5845	14.6566	17.7707					
			Target Keu Perbulan	0.3681	0.9268	1.1667	1.6337	2.4483	3.9576	4.3647	11.8758	23.7000	18.8747	13.8488	16.8350					
			Fisik Akumulatif	0.3691	1.2954	2.4621	4.0967	6.2516	9.9767	14.1468	26.4046	50.9882	67.5727	82.2293	100.0000					
			Target Keu Akumulatif	0.3681	1.2948	2.4615	4.0952	6.5434	10.5010	14.8657	26.7415	50.4415	69.3161	83.1650	100.0000					
	Pembebasan Lahan/Tanah untuk Penyelenggaraan Jalan **	43,957,320,000	Fisik Perbulan	2.0039	3.4831	4.9721	6.4849	7.9590	9.4388	10.9634	10.9901	12.4729	12.4398	9.9837	8.8084					
			Target Keu Perbulan	0.1397	0.1397	0.8301	0.8578	1.0809	1.4226	1.8012	1.8231	2.5086	18.5764	18.5842	52.2357					
			Fisik Akumulatif	2.0039	5.4870	10.4591	16.9440	24.9030	34.3418	45.3052	56.2953	68.7682	81.2079	91.1916	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	0.1397	0.2794	1.1095	1.9673	3.0482	4.4708	6.2720	8.0952	10.6038	29.1802	47.7643	100.0000
	Pengelolaan Leger Jalan **	445,862,000	Fisik Perbulan	0.4023	0.8027	1.6074	5.3685	8.9773	13.5281	13.7771	13.7771	13.7771	22.7544	1.8672	3.3609
Target Keu Perbulan			0.4023	0.8027	1.6074	1.1910	17.3321	0.9958	1.2448	1.2448	1.2448	1.8672	1.8672	70.1999	
Fisik Akumulatif			0.4023	1.2050	2.8124	8.1809	17.1582	30.6863	44.4634	58.2405	72.0176	94.7719	96.6391	100.0000	
Target Keu Akumulatif			0.4023	1.2050	2.8124	4.0035	21.3356	22.3314	23.5762	24.8210	26.0657	27.9329	29.8001	100.0000	
	Survey Kondisi Jalan/Jembatan **	2,953,222,000	Fisik Perbulan	-	1.6597	1.1142	2.3222	5.4781	10.5268	13.6947	16.0751	18.7919	22.4813	5.5482	2.3078
Target Keu Perbulan			-	2.1337	1.0669	9.0853	2.0201	7.6378	18.6679	5.9504	11.1408	18.0674	5.5857	18.6440	
Fisik Akumulatif			-	1.6597	2.7739	5.0961	10.5742	21.1010	34.7958	50.8709	69.6628	92.1441	97.6922	100.0000	
Target Keu Akumulatif			-	2.1337	3.2006	12.2859	14.3060	21.9438	40.6117	46.5621	57.7029	75.7703	81.3560	100.0000	
	Penanggulangan Bencana/Tanggap Darurat **	10,029,231,000	Fisik Perbulan	-	0.0609	0.1095	19.7957	0.0379	0.1956	0.1577	29.7439	0.0379	0.1919	0.1793	49.4897
Target Keu Perbulan			-	0.0609	0.1042	18.0556	0.0379	0.1840	0.1461	27.1299	0.0379	0.1806	0.1661	53.8969	
Fisik Akumulatif			-	0.0609	0.1704	19.9661	20.0040	20.1996	20.3573	50.1012	50.1391	50.3310	50.5103	100.0000	
Target Keu Akumulatif			-	0.0609	0.1651	18.2207	18.2586	18.4426	18.5887	45.7186	45.7565	45.9371	46.1031	100.0000	
	Pengawasan Teknis Penyelenggaraan Jalan/Jembatan **	10,930,203,000	Fisik Perbulan	0.8535	1.2265	1.4779	11.4189	11.2016	12.1822	12.1226	12.7262	11.5051	11.3887	10.8430	3.0539
Target Keu Perbulan			0.1674	0.5404	1.8896	19.7938	2.0553	0.5014	0.4419	29.8978	3.1548	0.3962	0.8285	40.3329	
Fisik Akumulatif			0.8535	2.0800	3.5579	14.9768	26.1784	38.3605	50.4831	63.2093	74.7145	86.1032	96.9461	100.0000	
Target Keu Akumulatif			0.1674	0.7079	2.5975	22.3913	24.4466	24.9480	25.3899	55.2877	58.4425	58.8387	59.6671	100.0000	
III	Bidang Pelaksana Jalan Wilayah Timur	211,407,041,000	Fisik Perbulan	3.5764	3.5861	4.2790	4.9256	7.7716	17.5485	19.9283	21.1007	12.6164	2.8577	1.0355	0.7739
			Target Keu Perbulan	1.8255	2.1854	2.1775	2.1919	15.2805	2.2060	2.1980	3.2482	40.0301	17.9673	0.0956	10.5939
			Fisik Akumulatif	3.5764	7.1625	11.4416	16.3672	24.1388	41.6873	61.6157	82.7164	95.3328	98.1905	99.2261	100.0000
			Target Keu Akumulatif	1.8255	4.0109	6.1885	8.3804	23.6609	25.8669	28.0649	31.3131	71.3432	89.3105	89.4061	100.0000
	Penyelenggaraan Jalan Provinsi	211,407,041,000	Fisik Perbulan	3.5764	3.5861	4.2790	4.9256	7.7716	17.5485	19.9283	21.1007	12.6164	2.8577	1.0355	0.7739
Target Keu Perbulan			1.8255	2.1854	2.1775	2.1919	15.2805	2.2060	2.1980	3.2482	40.0301	17.9673	0.0956	10.5939	
Fisik Akumulatif			3.5764	7.1625	11.4416	16.3672	24.1388	41.6873	61.6157	82.7164	95.3328	98.1905	99.2261	100.0000	
Target Keu Akumulatif			1.8255	4.0109	6.1885	8.3804	23.6609	25.8669	28.0649	31.3131	71.3432	89.3105	89.4061	100.0000	
	Pelebaran Jalan Menuju Standar **	117,736,570,000	Fisik Perbulan	0.0670	0.0694	0.0694	1.0709	5.5490	21.5053	25.3189	27.1091	14.3874	2.9975	0.5312	1.3248
Target Keu Perbulan			0.0671	0.0694	0.0694	0.0933	20.1973	0.0985	0.0986	0.0986	40.3588	32.1815	0.1070	6.5605	

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	0.0670	0.1364	0.2058	1.2767	6.8258	28.3310	53.6499	80.7591	95.1465	98.1440	98.6752	100.0000
			Target Keu Akumulatif	0.0671	0.1365	0.2059	0.2992	20.4965	20.5949	20.6935	20.7920	61.1509	93.3324	93.4395	100.0000
	Pembangunan Flyover **	74,967,360,000	Fisik Perbulan	9.9768	10.0004	11.9539	11.9480	11.9485	11.9760	11.9539	11.9525	8.0064	0.1110	0.0862	0.0864
			Target Keu Perbulan	5.0389	6.0500	6.0284	6.0225	6.0230	6.0504	6.0284	8.9897	49.4852	0.1111	0.0862	0.0862
			Fisik Akumulatif	9.9768	19.9772	31.9311	43.8790	55.8275	67.8035	79.7574	91.7099	99.7163	99.8274	99.9136	100.0000
			Target Keu Akumulatif	5.0389	11.0889	17.1173	23.1397	29.1627	35.2131	41.2415	50.2313	99.7165	99.8276	99.9138	100.0000
	Penggantian Jembatan **	18,703,111,000	Fisik Perbulan	0.0133	0.0141	0.0159	1.0436	5.0208	14.9773	17.9580	19.9464	19.9464	12.9868	8.0157	0.0617
			Target Keu Perbulan	0.0147	0.0157	0.0129	0.0489	21.4360	0.0633	0.0614	0.0614	0.0614	0.0614	0.0614	78.1017
			Fisik Akumulatif	0.0133	0.0274	0.0433	1.0869	6.1076	21.0849	39.0429	58.9893	78.9357	91.9225	99.9383	100.0000
			Target Keu Akumulatif	0.0147	0.0304	0.0433	0.0922	21.5282	21.5916	21.6529	21.7143	21.7756	21.8370	21.8983	100.0000
IV	Bidang Pelaksana Jalan Wilayah Barat	95,479,709,000	Fisik Perbulan	0.0586	0.0824	0.1546	0.1696	0.1985	2.0860	3.8979	13.7349	22.6285	44.6507	12.2047	0.1336
			Target Keu Perbulan	0.0586	0.1151	10.3417	9.6272	0.0950	2.4618	8.0693	6.3940	13.1280	17.8980	24.0028	7.8084
			Fisik Akumulatif	0.0586	0.1410	0.2955	0.4651	0.6636	2.7496	6.6476	20.3824	43.0110	87.6616	99.8664	100.0000
			Target Keu Akumulatif	0.0586	0.1737	10.5155	20.1427	20.2377	22.6995	30.7688	37.1628	50.2907	68.1887	92.1916	100.0000
	Penyelenggaraan Jalan Provinsi	95,479,709,000	Fisik Perbulan	0.0586	0.0824	0.1546	0.1696	0.1985	2.0860	3.8979	13.7349	22.6285	44.6507	12.2047	0.1336
			Target Keu Perbulan	0.0586	0.1151	10.3417	9.6272	0.0950	2.4618	8.0693	6.3940	13.1280	17.8980	24.0028	7.8084
			Fisik Akumulatif	0.0586	0.1410	0.2955	0.4651	0.6636	2.7496	6.6476	20.3824	43.0110	87.6616	99.8664	100.0000
			Target Keu Akumulatif	0.0586	0.1737	10.5155	20.1427	20.2377	22.6995	30.7688	37.1628	50.2907	68.1887	92.1916	100.0000
	Pembangunan Jalan **	18,616,003,000	Fisik Perbulan	-	0.0372	0.0982	0.1032	0.1883	0.2222	2.1595	5.1632	9.1509	21.0569	61.7831	0.0373
			Target Keu Perbulan	-	0.0668	19.9315	0.0677	0.0390	0.0597	10.7075	0.0868	18.0604	11.4695	0.0523	39.4586
			Fisik Akumulatif	-	0.0372	0.1354	0.2387	0.4270	0.6492	2.8086	7.9719	17.1228	38.1796	99.9627	100.0000
			Target Keu Akumulatif	-	0.0668	19.9983	20.0660	20.1050	20.1648	30.8722	30.9591	49.0195	60.4890	60.5414	100.0000
	Pelebaran Jalan Menuju Standar **	76,863,706,000	Fisik Perbulan	0.0728	0.0933	0.1682	0.1856	0.2010	2.5374	4.3190	15.8109	25.8927	50.3650	0.1971	0.1570
			Target Keu Perbulan	0.0728	0.1268	8.0191	11.9425	0.1085	3.0435	7.4304	7.9215	11.9334	19.4550	29.8035	0.1429
			Fisik Akumulatif	0.0728	0.1661	0.3343	0.5200	0.7210	3.2584	7.5773	23.3882	49.2810	99.6459	99.8430	100.0000
			Target Keu Akumulatif	0.0728	0.1996	8.2188	20.1613	20.2698	23.3133	30.7437	38.6652	50.5986	70.0536	99.8571	100.0000
V	Bidang Sarana Prasarana Pemukiman dan Bangunan Gedung	54,432,029,000	Fisik Perbulan	0.1769	0.4273	1.1829	3.6747	5.7566	8.7151	11.0876	11.9680	11.2893	11.0139	6.9769	27.7309

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	0.1117	0.4006	0.3980	10.6288	1.2383	9.0956	8.8437	10.6780	8.1342	10.9888	5.5915	33.8908
			Fisik Akumulatif	0.1769	0.6042	1.7871	5.4618	11.2184	19.9335	31.0211	42.9890	54.2784	65.2922	72.2691	100.0000
			Target Keu Akumulatif	0.1117	0.5124	0.9103	11.5391	12.7774	21.8729	30.7166	41.3946	49.5288	60.5176	66.1092	100.0000
	Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) Lintas Kabupaten/Kota	24,191,069,000	Fisik Perbulan	0.3135	0.6216	0.6717	4.7654	8.0760	10.8426	16.0337	17.4449	19.2234	13.0795	5.1771	3.7506
			Target Keu Perbulan	0.1508	0.6056	0.7382	15.3111	2.5417	15.7728	7.5703	16.6074	7.1106	20.8211	1.7205	11.0499
			Fisik Akumulatif	0.3135	0.9351	1.6069	6.3723	14.4483	25.2909	41.3246	58.7695	77.9928	91.0723	96.2494	100.0000
			Target Keu Akumulatif	0.1508	0.7563	1.4945	16.8056	19.3474	35.1201	42.6905	59.2979	66.4085	87.2296	88.9501	100.0000
	Penyusunan Rencana, Kebijakan, Strategi dan Teknis SPAM **	2,520,684,000	Fisik Perbulan	1.2541	1.2541	1.2541	10.7996	13.3837	10.9737	9.5852	1.2554	1.2554	1.2554	23.2732	24.4559
			Target Keu Perbulan	0.5735	1.0115	1.3125	2.6111	18.6563	6.7548	0.9876	15.2025	1.0214	0.7215	2.9905	48.1568
			Fisik Akumulatif	1.2541	2.5083	3.7624	14.5621	27.9458	38.9195	48.5047	49.7601	51.0155	52.2709	75.5441	100.0000
			Target Keu Akumulatif	0.5735	1.5850	2.8975	5.5085	24.1649	30.9196	31.9073	47.1098	48.1312	48.8527	51.8432	100.0000
	Pembangunan Baru SPAM Jaringan Perpipaan **	20,400,095,000	Fisik Perbulan	0.0128	0.0184	0.0642	3.6751	7.2657	10.8601	17.1979	19.9376	22.0007	14.8028	2.8517	1.3128
			Target Keu Perbulan	-	0.0090	0.1071	17.2460	0.0542	17.2728	8.2138	17.2200	7.6522	24.0334	1.0856	7.1060
			Fisik Akumulatif	0.0128	0.0313	0.0955	3.7706	11.0363	21.8964	39.0942	59.0319	81.0326	95.8354	98.6872	100.0000
			Target Keu Akumulatif	-	0.0090	0.1160	17.3620	17.4162	34.6890	42.9029	60.1228	67.7750	91.8084	92.8940	100.0000
	Pembinaan Teknis SDM dan Kelembagaan Pengelolaan SPAM Provinsi **	1,270,290,000	Fisik Perbulan	3.2754	9.0533	9.2725	10.3024	10.5559	10.3024	10.1337	9.5376	10.2754	8.8663	6.6121	1.8130
			Target Keu Perbulan	1.7328	9.3808	9.7345	9.4398	10.5132	9.5776	10.2981	9.5579	10.4963	9.1188	9.3965	0.7538
			Fisik Akumulatif	3.2754	12.3287	21.6012	31.9036	42.4595	52.7619	62.8955	72.4332	82.7085	91.5749	98.1870	100.0000
			Target Keu Akumulatif	1.7328	11.1136	20.8481	30.2879	40.8011	50.3787	60.6768	70.2347	80.7309	89.8497	99.2462	100.0000
	Pengelolaan dan Pengembangan Sistem Air Limbah Domestik Regional	730,000,000	Fisik Perbulan	1.4374	3.9725	6.3199	14.1733	13.2110	16.8100	9.0463	9.9946	9.5454	5.9233	4.0688	5.4974
			Target Keu Perbulan	1.2494	2.4079	2.4648	15.2549	3.4434	28.2717	5.6530	14.0306	9.1213	4.1637	3.9065	10.0328
			Fisik Akumulatif	1.4374	5.4099	11.7299	25.9032	39.1142	55.9242	64.9705	74.9651	84.5105	90.4337	94.5026	100.0000
			Target Keu Akumulatif	1.2494	3.6573	6.1221	21.3769	24.8203	53.0921	58.7450	72.7757	81.8970	86.0606	89.9672	100.0000
	Pembinaan Teknis dan Pemberdayaan Masyarakat dalam Pengelolaan Air Limbah Domestik **	730,000,000	Fisik Perbulan	1.4374	3.9725	6.3199	14.1733	13.2110	16.8100	9.0463	9.9946	9.5454	5.9233	4.0688	5.4974
			Target Keu Perbulan	1.2494	2.4079	2.4648	15.2549	3.4434	28.2717	5.6530	14.0306	9.1213	4.1637	3.9065	10.0328
			Fisik Akumulatif	1.4374	5.4099	11.7299	25.9032	39.1142	55.9242	64.9705	74.9651	84.5105	90.4337	94.5026	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	1.2494	3.6573	6.1221	21.3769	24.8203	53.0921	58.7450	72.7757	81.8970	86.0606	89.9672	100.0000
	Penetapan dan Penyelenggaraan Bangunan Gedung untuk Kepentingan Strategis Daerah Provinsi	28,353,480,000	Fisik Perbulan	0.0093	0.1602	1.1924	2.4721	3.2211	6.2378	6.6544	7.0446	4.4861	9.8063	8.8463	49.8694
Target Keu Perbulan			0.0279	0.1628	0.0449	6.4801	0.0841	2.5804	9.1891	5.0729	8.6686	3.1985	9.1401	55.3506	
Fisik Akumulatif			0.0093	0.1695	1.3618	3.8340	7.0551	13.2929	19.9473	26.9919	31.4779	41.2843	50.1306	100.0000	
Target Keu Akumulatif			0.0279	0.1908	0.2357	6.7157	6.7999	9.3803	18.5693	23.6422	32.3108	35.5093	44.6494	100.0000	
	Perencanaan, Pembangunan, Pengawasan dan Pemanfaatan Bangunan Gedung untuk Kepentingan Strategis Daerah Provinsi **	28,113,480,000	Fisik Perbulan	-	0.1030	1.0328	2.4595	3.2065	6.2186	6.6671	7.0284	4.4619	9.6922	8.8802	50.2498
Target Keu Perbulan			-	-	-	6.5017	0.0427	2.5300	9.2234	5.0398	8.6802	3.0279	9.1766	55.7777	
Fisik Akumulatif			-	0.1030	1.1358	3.5953	6.8018	13.0203	19.6874	26.7158	31.1778	40.8700	49.7502	100.0000	
Target Keu Akumulatif			-	-	-	6.5017	6.5444	9.0743	18.2977	23.3376	32.0178	35.0457	44.2223	100.0000	
	Bantuan Teknis Pembangunan Bangunan Gedung Negara untuk Kepentingan Strategis Provinsi **	160,000,000	Fisik Perbulan	1.6500	7.0000	7.9600	5.9300	7.4100	12.7300	7.7500	13.4200	7.8500	13.0200	7.3100	7.9700
Target Keu Perbulan			1.6588	7.0039	7.9564	5.9264	7.4052	12.7343	7.7477	13.4211	7.8452	13.0186	7.3077	7.9747	
Fisik Akumulatif			1.6500	8.6500	16.6100	22.5400	29.9500	42.6800	50.4300	63.8500	71.7000	84.7200	92.0300	100.0000	
Target Keu Akumulatif			1.6588	8.6627	16.6191	22.5456	29.9508	42.6850	50.4327	63.8538	71.6990	84.7176	92.0253	100.0000	
	Pembinaan Teknis Penyelenggaraan Bangunan Gedung kepada Penyelenggara Bangunan Gedung, dan Masyarakat *****) **	80,000,000	Fisik Perbulan	-	6.5800	43.7100	-	-	-	-	-	6.2300	43.4800	-	-
Target Keu Perbulan			6.5781	43.7063	-	-	-	-	-	-	6.2344	43.4813	-	-	
Fisik Akumulatif			-	6.5800	50.2900	50.2900	50.2900	50.2900	50.2900	50.2900	56.5200	100.0000	100.0000	100.0000	
Target Keu Akumulatif			6.5781	50.2844	50.2844	50.2844	50.2844	50.2844	50.2844	50.2844	56.5188	100.0000	100.0000	100.0000	
	Penyelenggaraan Penataan Bangunan dan Lingkungan di Kawasan Strategis Daerah Provinsi dan Lintas Daerah Kabupaten/Kota	801,480,000	Fisik Perbulan	0.9130	0.9748	2.3919	5.3633	7.4896	15.1579	21.6742	24.1978	19.0941	0.9130	0.9130	0.9174
Target Keu Perbulan			0.9134	0.9758	0.9134	6.8414	1.2690	8.9435	30.3664	27.9421	19.0947	0.9134	0.9134	0.9135	
Fisik Akumulatif			0.9130	1.8878	4.2797	9.6430	17.1326	32.2905	53.9647	78.1625	97.2565	98.1696	99.0826	100.0000	
Target Keu Akumulatif			0.9134	1.8892	2.8025	9.6440	10.9129	19.8565	50.2229	78.1650	97.2597	98.1731	99.0865	100.0000	
	Penataan Bangunan dan Lingkungan **	761,480,000	Fisik Perbulan	0.9610	1.0260	2.5175	5.6450	7.8830	15.9542	22.8127	25.4689	14.8441	0.9610	0.9610	0.9656
Target Keu Perbulan			0.9614	1.0270	0.9614	7.2008	1.3356	9.4133	31.9615	29.4099	14.8449	0.9614	0.9614	0.9615	
Fisik Akumulatif			0.9610	1.9870	4.5045	10.1495	18.0325	33.9867	56.7994	82.2683	97.1124	98.0734	99.0344	100.0000	
Target Keu Akumulatif			0.9614	1.9884	2.9498	10.1505	11.4862	20.8995	52.8610	82.2709	97.1158	98.0772	99.0385	100.0000	
	Pembinaan Teknis Penataan Bangunan dan Lingkungan Kepada Pemerintah Kab/Kota **	40,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-
Target Keu Perbulan			-	-	-	-	-	-	-	-	-	100.0000	-	-	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Fisik Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	
	Penyelenggaraan Pelatihan Tenaga Ahli Konstruksi	356,000,000	Fisik Perbulan	-	-	21.9101	-	30.8989	30.3371	8.4270	8.4270	-	-	-	-	
			Target Keu Perbulan	-	-	-	21.9101	-	35.2809	25.9551	8.4270	8.4270	-	-	-	-
			Fisik Akumulatif	-	-	21.9101	21.9101	52.8090	83.1461	91.5730	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	21.9101	21.9101	57.1910	83.1461	91.5730	100.0000	100.0000	100.0000	100.0000	100.0000
	Pembinaan dan Peningkatan Kapasitas Kelembagaan Konstruksi **	356,000,000	Fisik Perbulan	-	-	21.9101	-	30.8989	30.3371	8.4270	8.4270	-	-	-	-	
			Target Keu Perbulan	-	-	-	21.9101	-	35.2809	25.9551	8.4270	8.4270	-	-	-	-
			Fisik Akumulatif	-	-	21.9101	21.9101	52.8090	83.1461	91.5730	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	21.9101	21.9101	57.1910	83.1461	91.5730	100.0000	100.0000	100.0000	100.0000	100.0000
VI	Balai Pengelolaan Jalan Wilayah Tegal	25,544,747,000	Fisik Perbulan	2.3945	3.2891	4.2965	4.2242	4.7904	7.3595	14.6688	19.9886	19.5604	12.7879	3.7796	2.8604	
				Target Keu Perbulan	0.5345	3.0869	3.4535	5.4257	4.3886	22.9313	4.3063	13.4857	16.4053	5.7075	14.4289	5.8457
				Fisik Akumulatif	2.3945	5.6836	9.9801	14.2043	18.9947	26.3542	41.0230	61.0116	80.5721	93.3600	97.1396	100.0000
				Target Keu Akumulatif	0.5345	3.6214	7.0749	12.5006	16.8893	39.8205	44.1269	57.6126	74.0179	79.7254	94.1543	100.0000
	Administrasi Umum Perangkat Daerah	210,800,000	Fisik Perbulan	8.3032	8.3036	8.3036	8.3032	8.3138	8.3107	8.3931	8.3928	8.3451	8.3830	8.3445	8.3032	
			Target Keu Perbulan	0.1376	10.4957	8.7927	9.9312	8.6741	8.6717	7.9364	7.9364	7.9364	7.6992	10.9013	10.8871	
			Fisik Akumulatif	8.3032	16.6069	24.9105	33.2137	41.5275	49.8382	58.2313	66.6241	74.9693	83.3522	91.6968	100.0000	
			Target Keu Akumulatif	0.1376	10.6333	19.4260	29.3572	38.0313	46.7030	54.6395	62.5759	70.5123	78.2116	89.1129	100.0000	
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	8,000,000	Fisik Perbulan	8.3300	8.3400	8.3400	8.3300	8.3400	8.3300	8.3300	8.3400	8.3300	8.3300	8.3300	8.3300	
			Target Keu Perbulan	-	15.0000	10.0000	10.0000	10.0000	10.0000	7.5000	7.5000	7.5000	7.5000	7.5000	7.5000	
			Fisik Akumulatif	8.3300	16.6700	25.0100	33.3400	41.6800	50.0100	58.3400	66.6800	75.0100	83.3400	91.6700	100.0000	
			Target Keu Akumulatif	-	15.0000	25.0000	35.0000	45.0000	55.0000	62.5000	70.0000	77.5000	85.0000	92.5000	100.0000	
	Penyediaan Peralatan dan Perlengkapan Kantor **	40,000,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.4000	8.4000	8.3000	8.4000	8.4000	8.3000	
			Target Keu Perbulan	-	12.5000	10.0000	12.5000	10.0000	10.0000	7.5000	7.5000	7.5000	7.5000	7.5000	7.5000	
			Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.2000	66.6000	74.9000	83.3000	91.7000	100.0000	
			Target Keu Akumulatif	-	12.5000	22.5000	35.0000	45.0000	55.0000	62.5000	70.0000	77.5000	85.0000	92.5000	100.0000	
	Penyediaan Peralatan Rumah Tangga **	14,800,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3300	8.3300	8.3300	8.3300	8.3400	8.3300	

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	-	12.1622	8.1081	12.1622	9.4595	9.4595	8.1081	8.1081	8.1081	8.1081	8.1081	8.1081	
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6600	50.0000	58.3400	66.6700	75.0000	83.3300	91.6700	100.0000	
			Target Keu Akumulatif	-	12.1622	20.2703	32.4324	41.8919	51.3514	59.4595	67.5676	75.6757	83.7838	91.8919	100.0000	
	Penyediaan Barang Cetak dan Penggandaan **	33,000,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3498	8.3498	8.4000	8.4000	8.3000	8.3502	8.3502	8.3000	
				Target Keu Perbulan	-	12.1212	9.0909	12.1212	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
				Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5498	49.8996	58.2996	66.6996	74.9996	83.3498	91.7000	100.0000
				Target Keu Akumulatif	-	12.1212	21.2121	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan **	3,500,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.4000	8.4000	8.4000	8.4000	8.3000	8.3000	8.3000	8.3000	
				Target Keu Perbulan	8.2857	8.4286	8.4286	8.4286	8.4286	8.2857	8.2857	8.2857	8.2857	8.2857	8.2857	8.2857
				Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.6000	50.0000	58.4000	66.8000	75.1000	83.4000	91.7000	100.0000
				Target Keu Akumulatif	8.2857	16.7143	25.1429	33.5714	42.0000	50.2857	58.5714	66.8571	75.1429	83.4286	91.7143	100.0000
	Fasilitasi Kunjungan Tamu **	29,000,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.2800	8.4000	8.4000	8.3200	8.4000	8.4000	8.3000	
				Target Keu Perbulan	-	10.3448	9.5862	8.8966	8.8966	8.8966	8.8966	8.8966	8.8966	8.8966	8.8966	8.8966
				Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.7800	58.1800	66.5800	74.9000	83.3000	91.7000	100.0000
				Target Keu Akumulatif	-	10.3448	19.9310	28.8276	37.7241	46.6207	55.5172	64.4138	73.3103	82.2069	91.1034	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	82,500,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.4000	8.4000	8.4000	8.4000	8.3000	8.3000	
				Target Keu Perbulan	-	8.2788	7.8303	7.8303	7.8303	7.8303	7.6485	7.6485	7.6485	7.0424	15.2242	15.1879
				Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.2000	66.6000	75.0000	83.4000	91.7000	100.0000
				Target Keu Akumulatif	-	8.2788	16.1091	23.9394	31.7697	39.6000	47.2485	54.8970	62.5455	69.5879	84.8121	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	431,200,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3075	8.3875	8.3974	8.3991	8.3951	8.3135	8.3000	
				Target Keu Perbulan	7.7189	7.8348	8.1272	7.8116	13.9419	7.8116	7.8116	7.7885	7.7885	7.7885	7.7885	7.7885
				Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8075	58.1949	66.5923	74.9914	83.3865	91.7000	100.0000
				Target Keu Akumulatif	7.7189	15.5537	23.6809	31.4925	45.4345	53.2461	61.0577	68.8462	76.6346	84.4231	92.2115	100.0000
	Penyediaan Jasa Surat Menyurat **	4,000,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.4000	8.4000	8.3000	8.3000	8.4000	8.4000	8.3000	
				Target Keu Perbulan	-	12.5000	10.0000	10.0000	10.0000	10.0000	10.0000	7.5000	7.5000	7.5000	7.5000	7.5000
				Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.9000	58.3000	66.6000	74.9000	83.3000	91.7000	100.0000
				Target Keu Akumulatif	-	12.5000	22.5000	32.5000	42.5000	52.5000	62.5000	70.0000	77.5000	85.0000	92.5000	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		
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	82,200,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3343	8.3343	8.3912	8.4000	8.3745	8.3657	8.3000		
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	
			Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8343	58.1686	66.5599	74.9599	83.3343	91.7000	100.0000		
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000		
	Penyediaan Jasa Pelayanan Umum Kantor **	345,000,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.4000	8.4000	8.4000	8.4000	8.3000	8.3000		
			Target Keu Perbulan	7.6620	7.6620	8.0563	7.6620	15.3239	7.6620	7.6620	7.6620	7.6620	7.6620	7.6620	7.6620	7.6620	
			Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.2000	66.6000	75.0000	83.4000	91.7000	100.0000		
			Target Keu Akumulatif	7.6620	15.3239	23.3803	31.0423	46.3662	54.0282	61.6901	69.3521	77.0141	84.6761	92.3380	100.0000		
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	407,000,000	Fisik Perbulan	2.6465	3.0328	10.0518	34.7822	27.3277	3.4124	2.7850	3.1534	2.7554	3.2654	3.3837	3.4037		
			Target Keu Perbulan	-	3.4644	5.5430	17.7641	52.5307	2.6880	3.0958	2.7273	2.9730	3.2187	3.5135	2.4816		
			Fisik Akumulatif	2.6465	5.6794	15.7312	50.5134	77.8411	81.2535	84.0385	87.1919	89.9473	93.2127	96.5963	100.0000		
			Target Keu Akumulatif	-	3.4644	9.0074	26.7715	79.3022	81.9902	85.0860	87.8133	90.7862	94.0049	97.5184	100.0000		
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	125,000,000	Fisik Perbulan	7.1290	7.8909	7.3687	7.8909	7.4909	9.1268	7.5800	8.7794	7.9797	9.1440	9.5292	10.0903		
			Target Keu Perbulan	-	9.6800	9.2480	9.0400	10.2400	7.9520	9.2800	8.0800	8.8800	9.6800	10.6400	7.2800		
			Fisik Akumulatif	7.1290	15.0200	22.3887	30.2796	37.7706	46.8973	54.4774	63.2568	71.2365	80.3805	89.9097	100.0000		
			Target Keu Akumulatif	-	9.6800	18.9280	27.9680	38.2080	46.1600	55.4400	63.5200	72.4000	82.0800	92.7200	100.0000		
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	220,000,000	Fisik Perbulan	-	-	4.5455	50.0000	45.4545	-	-	-	-	-	-	-		
			Target Keu Perbulan	-	-	4.5455	4.5455	90.9091	-	-	-	-	-	-	-		
			Fisik Akumulatif	-	-	4.5455	54.5455	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000		
			Target Keu Akumulatif	-	-	4.5455	9.0909	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000		
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	62,000,000	Fisik Perbulan	3.0000	4.0000	35.0000	35.0000	3.0000	4.0000	3.0000	3.0000	2.0000	3.0000	3.0000	2.0000		
			Target Keu Perbulan	-	3.2258	1.6129	82.2581	1.6129	1.6129	1.6129	1.6129	1.6129	1.6129	1.6129	1.6129		
			Fisik Akumulatif	3.0000	7.0000	42.0000	77.0000	80.0000	84.0000	87.0000	90.0000	92.0000	95.0000	98.0000	100.0000		
			Target Keu Akumulatif	-	3.2258	4.8387	87.0968	88.7097	90.3226	91.9355	93.5484	95.1613	96.7742	98.3871	100.0000		
	Penyelenggaraan Jalan Provinsi	24,495,747,000	Fisik Perbulan	2.2355	3.1620	4.0959	3.6096	4.3239	7.4002	15.0309	20.5722	20.1327	13.0614	3.6670	2.7088		
			Target Keu Perbulan	0.4203	2.9333	3.2906	5.1399	3.3837	23.6565	4.2335	13.8125	16.8531	5.6950	14.7575	5.8240		
			Fisik Akumulatif	2.2355	5.3975	9.4934	13.1030	17.4269	24.8271	39.8579	60.4301	80.5628	93.6241	97.2912	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	0.4203	3.3536	6.6442	11.7841	15.1678	38.8243	43.0578	56.8703	73.7234	79.4185	94.1760	100.0000
	Rehabilitasi Jalan **	9,801,308,000	Fisik Perbulan	0.0837	0.0852	0.0642	0.0717	0.0695	5.1861	20.3504	30.0625	28.3977	14.8555	0.2715	0.5019
Target Keu Perbulan			0.0426	0.0802	0.0797	0.0933	0.0706	33.2029	0.1076	24.1892	20.1655	0.0916	21.3713	0.5054	
Fisik Akumulatif			0.0837	0.1689	0.2331	0.3048	0.3743	5.5604	25.9108	55.9733	84.3710	99.2265	99.4981	100.0000	
Target Keu Akumulatif			0.0426	0.1228	0.2026	0.2959	0.3664	33.5694	33.6769	57.8661	78.0316	78.1232	99.4946	100.0000	
	Pemeliharaan Rutin Jalan **	11,439,464,000	Fisik Perbulan	3.8997	5.8705	7.6696	6.7403	8.0103	9.3941	10.3018	12.2224	13.0232	11.3840	6.4482	5.0358
Target Keu Perbulan			0.7572	4.6941	6.3545	8.5703	6.5722	16.6784	6.7711	7.8055	11.1891	11.0793	7.7596	11.7687	
Fisik Akumulatif			3.8997	9.7702	17.4398	24.1801	32.1904	41.5845	51.8864	64.1088	77.1320	88.5160	94.9642	100.0000	
Target Keu Akumulatif			0.7572	5.4513	11.8058	20.3761	26.9483	43.6267	50.3978	58.2033	69.3923	80.4716	88.2313	100.0000	
	Rehabilitasi Jembatan **	1,418,576,000	Fisik Perbulan	0.1077	0.1637	0.1559	0.1281	0.0649	5.2554	20.4349	30.1996	28.5477	14.9174	0.0247	-
Target Keu Perbulan			0.0874	0.1510	0.1656	0.1232	0.0848	33.6343	0.1310	0.1521	44.7200	0.0830	20.6677	-	
Fisik Akumulatif			0.1077	0.2714	0.4273	0.5554	0.6203	5.8757	26.3106	56.5102	85.0579	99.9753	100.0000	100.0000	
Target Keu Akumulatif			0.0874	0.2385	0.4040	0.5272	0.6120	34.2463	34.3773	34.5294	79.2493	79.3323	100.0000	100.0000	
	Pemeliharaan Rutin Jembatan **	1,836,399,000	Fisik Perbulan	4.9966	5.0277	6.3963	5.6800	7.3565	8.4531	11.9235	14.4961	13.8062	12.5007	7.2786	2.0846
Target Keu Perbulan			0.5948	9.3416	3.7560	14.5813	3.7528	8.4658	13.6165	6.4015	12.9300	6.3971	18.4843	1.6782	
Fisik Akumulatif			4.9966	10.0243	16.4206	22.1006	29.4571	37.9103	49.8338	64.3299	78.1361	90.6368	97.9154	100.0000	
Target Keu Akumulatif			0.5948	9.9363	13.6923	28.2737	32.0265	40.4923	54.1088	60.5104	73.4403	79.8375	98.3218	100.0000	
VII	Balai Pengelolaan Jalan Wilayah Pekalongan	30,584,563,000	Fisik Perbulan	1.6963	3.3330	4.3802	4.9469	6.4665	11.1059	13.6909	16.0704	12.8907	15.0001	8.3496	2.0695
			Target Keu Perbulan	1.1242	1.7047	2.9599	1.8797	6.5121	5.1497	12.7513	9.4646	9.5764	17.1928	17.2155	14.4691
			Fisik Akumulatif	1.6963	5.0293	9.4095	14.3564	20.8229	31.9287	45.6196	61.6900	74.5807	89.5809	97.9305	100.0000
			Target Keu Akumulatif	1.1242	2.8289	5.7888	7.6685	14.1806	19.3303	32.0816	41.5462	51.1226	68.3154	85.5309	100.0000
	Administrasi Umum Perangkat Daerah	163,500,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300
Target Keu Perbulan			4.6970	10.3343	6.6511	10.6854	6.5900	10.6188	6.8102	10.6726	6.8200	11.0041	5.8322	9.2842	
Fisik Akumulatif			8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6700	100.0000	
Target Keu Akumulatif			4.6970	15.0313	21.6824	32.3679	38.9579	49.5767	56.3869	67.0595	73.8795	84.8836	90.7158	100.0000	
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	6,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300
Target Keu Perbulan			15.2667	-	17.6333	-	16.6333	-	17.2833	-	17.3833	-	15.8000	-	

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	66.6500	74.9900	83.3300	91.6700	100.0000
			Target Keu Akumulatif	15.2667	15.2667	32.9000	32.9000	49.5333	49.5333	66.8167	66.8167	84.2000	84.2000	100.0000	100.0000
			Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300
			Target Keu Perbulan	-	17.7419	-	17.7419	-	17.7419	-	17.7419	-	17.7419	-	11.2903
		31,000,000	Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6700	100.0000
			Target Keu Akumulatif	-	17.7419	17.7419	35.4839	35.4839	53.2258	53.2258	70.9677	70.9677	88.7097	88.7097	100.0000
			Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300
			Target Keu Perbulan	-	14.9700	-	20.3900	-	15.5500	-	16.3700	-	19.5400	-	13.1800
		10,000,000	Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6700	100.0000
			Target Keu Akumulatif	-	14.9700	14.9700	35.3600	35.3600	50.9100	50.9100	67.2800	67.2800	86.8200	86.8200	100.0000
			Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300
			Target Keu Perbulan	-	10.1161	9.7290	10.1000	8.4065	10.1161	9.4387	9.8097	8.6645	10.0516	3.7613	9.8065
		31,000,000	Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6700	100.0000
			Target Keu Akumulatif	-	10.1161	19.8452	29.9452	38.3516	48.4677	57.9065	67.7161	76.3806	86.4323	90.1935	100.0000
			Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300
			Target Keu Perbulan	8.3314	8.3314	8.3314	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3343	8.3314
		3,500,000	Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6700	100.0000
			Target Keu Akumulatif	8.3314	16.6629	24.9943	33.3286	41.6629	49.9971	58.3314	66.6657	75.0000	83.3343	91.6686	100.0000
			Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300
			Target Keu Perbulan	8.1909	8.1909	8.3591	8.3591	8.3591	8.3591	8.3636	8.3636	8.3636	8.3636	8.3636	8.3636
		22,000,000	Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6700	100.0000
			Target Keu Akumulatif	8.1909	16.3818	24.7409	33.1000	41.4591	49.8182	58.1818	66.5455	74.9091	83.2727	91.6364	100.0000
			Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300
			Target Keu Perbulan	7.7833	7.7833	7.7833	7.7833	8.4000	8.4000	8.4000	8.5667	8.8167	8.8167	8.8167	8.6500
		60,000,000	Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6700	100.0000
			Target Keu Akumulatif	7.7833	15.5667	23.3500	31.1333	39.5333	47.9333	56.3333	64.9000	73.7167	82.5333	91.3500	100.0000
			Fisik Perbulan	8.3104	8.3104	8.3104	8.3104	8.3104	8.3104	8.3104	8.3204	8.3204	8.3204	8.3204	8.5459
		577,500,000	Target Keu Perbulan	8.3135	8.3135	8.3135	8.3135	8.3137	8.3137	8.3137	8.3137	8.3139	8.3139	8.3139	8.5494

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	8.3104	16.6208	24.9311	33.2415	41.5519	49.8623	58.1727	66.4930	74.8134	83.1338	91.4541	100.0000
			Target Keu Akumulatif	8.3135	16.6271	24.9406	33.2541	41.5679	49.8816	58.1953	66.5090	74.8229	83.1367	91.4506	100.0000
	Penyediaan Jasa Surat Menyurat **	4,500,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300
Target Keu Perbulan			8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
Fisik Akumulatif			8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6700	100.0000	
Target Keu Akumulatif			8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000	
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	114,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300
Target Keu Perbulan			8.3325	8.3325	8.3325	8.3325	8.3333	8.3333	8.3333	8.3333	8.3342	8.3342	8.3342	8.3342	
Fisik Akumulatif			8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6700	100.0000	
Target Keu Akumulatif			8.3325	16.6649	24.9974	33.3298	41.6632	49.9965	58.3298	66.6632	74.9974	83.3316	91.6658	100.0000	
	Penyediaan Jasa Pelayanan Umum Kantor **	459,000,000	Fisik Perbulan	8.3053	8.3053	8.3053	8.3053	8.3053	8.3053	8.3053	8.3153	8.3153	8.3153	8.3153	8.6016
Target Keu Perbulan			8.3086	8.3086	8.3086	8.3086	8.3086	8.3086	8.3086	8.3086	8.3086	8.3086	8.3086	8.3086	8.6049
Fisik Akumulatif			8.3053	16.6106	24.9160	33.2213	41.5266	49.8319	58.1372	66.4525	74.7678	83.0831	91.3984	100.0000	
Target Keu Akumulatif			8.3086	16.6173	24.9259	33.2346	41.5432	49.8519	58.1605	66.4691	74.7778	83.0864	91.3951	100.0000	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	332,000,000	Fisik Perbulan	0.3914	4.5301	3.0650	4.5749	2.5680	58.3977	9.1317	4.6069	2.5774	4.5828	3.0143	2.5597
Target Keu Perbulan			0.0904	4.5605	3.0949	4.6060	2.5979	58.4298	12.3238	1.4750	5.7696	1.4509	3.0452	2.5560	
Fisik Akumulatif			0.3914	4.9216	7.9866	12.5614	15.1294	73.5272	82.6589	87.2658	89.8432	94.4259	97.4403	100.0000	
Target Keu Akumulatif			0.0904	4.6509	7.7458	12.3518	14.9497	73.3795	85.7033	87.1783	92.9479	94.3988	97.4440	100.0000	
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	120,000,000	Fisik Perbulan	0.2500	11.7003	7.6469	11.8241	6.2718	11.8700	6.6289	11.9116	6.2968	11.8450	7.5056	6.2489
Target Keu Perbulan			0.2500	11.7008	7.6458	11.8267	6.2708	11.8725	15.3792	3.1642	15.0458	3.0975	7.5083	6.2383	
Fisik Akumulatif			0.2500	11.9503	19.5972	31.4213	37.6931	49.5631	56.1920	68.1037	74.4005	86.2454	93.7511	100.0000	
Target Keu Akumulatif			0.2500	11.9508	19.5967	31.4233	37.6942	49.5667	64.9458	68.1100	83.1558	86.2533	93.7617	100.0000	
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	200,000,000	Fisik Perbulan	-	-	-	-	-	89.3185	10.6815	-	-	-	-	-
Target Keu Perbulan			-	-	-	-	-	-	89.3200	10.6800	-	-	-	-	-
Fisik Akumulatif			-	-	-	-	-	-	89.3185	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
Target Keu Akumulatif			-	-	-	-	-	-	89.3200	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	12,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300

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	-	9.1667	9.1667	9.1667	9.1667	9.1667	9.1667	9.1667	9.1667	9.1667	9.1667	8.3333	
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6700	100.0000	
			Target Keu Akumulatif	-	9.1667	18.3333	27.5000	36.6667	45.8333	55.0000	64.1667	73.3333	82.5000	91.6667	100.0000	
	Penyelenggaraan Jalan Provinsi	29,511,563,000	Fisik Perbulan	1.5448	3.1944	4.2962	4.8665	6.4639	10.6439	13.8772	16.3939	13.1214	15.2849	8.4102	1.9026	
			Target Keu Perbulan	0.9753	1.4955	2.8332	1.6743	6.5205	4.4581	12.8759	9.5703	9.6592	17.5779	17.6122	14.7477	
			Fisik Akumulatif	1.5448	4.7392	9.0355	13.9020	20.3659	31.0098	44.8870	61.2809	74.4022	89.6872	98.0974	100.0000	
			Target Keu Akumulatif	0.9753	2.4708	5.3040	6.9783	13.4987	17.9568	30.8327	40.4030	50.0622	67.6401	85.2523	100.0000	
	Rehabilitasi Jalan **	8,098,973,000	Fisik Perbulan	-	0.0093	0.0185	0.0464	5.0435	13.3287	21.4228	24.7812	13.0482	21.0959	0.0759	1.1297	
			Target Keu Perbulan	-	-	-	-	-	0.1377	21.1120	9.4456	-	45.5672	22.3488	1.3887	
			Fisik Akumulatif	-	0.0093	0.0278	0.0742	5.1176	18.4463	39.8691	64.6503	77.6985	98.7944	98.8703	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	0.1377	21.2497	30.6954	30.6954	76.2625	98.6113	100.0000	
	Pemeliharaan Rutin Jalan **	12,664,210,000	Fisik Perbulan	2.9663	6.1633	7.8325	8.6007	8.8201	11.6491	11.1369	12.8657	11.7848	7.9822	7.0582	3.1401	
			Target Keu Perbulan	1.8585	3.0325	6.0727	3.2360	11.4272	7.9845	10.4788	5.3602	20.5403	10.2312	13.1233	6.6549	
			Fisik Akumulatif	2.9663	9.1297	16.9622	25.5629	34.3830	46.0321	57.1691	70.0348	81.8196	89.8017	96.8599	100.0000	
			Target Keu Akumulatif	1.8585	4.8910	10.9637	14.1996	25.6268	33.6113	44.0901	49.4503	69.9907	80.2218	93.3451	100.0000	
	Rehabilitasi Jembatan **	6,012,080,000	Fisik Perbulan	-	-	0.0122	0.0244	4.5846	6.7529	12.1360	15.4455	16.5929	24.2402	20.1693	0.0421	
			Target Keu Perbulan	-	-	-	-	-	0.0894	10.3743	20.2699	-	0.4510	15.4743	53.3411	
			Fisik Akumulatif	-	-	0.0122	0.0365	4.6211	11.3740	23.5100	38.9555	55.5484	79.7885	99.9579	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	0.0894	10.4637	30.7336	30.7336	31.1846	46.6589	100.0000	
	Pemeliharaan Rutin Jembatan **	2,736,300,000	Fisik Perbulan	2.9325	5.8998	10.0033	12.4894	3.8922	6.5947	8.0516	9.9817	11.8964	12.2082	13.4995	2.5507	
			Target Keu Perbulan	1.9174	2.0941	2.4506	3.0808	17.4371	10.5235	5.0886	5.9154	9.1116	6.3675	29.0653	6.9480	
			Fisik Akumulatif	2.9325	8.8322	18.8356	31.3250	35.2172	41.8119	49.8635	59.8452	71.7417	83.9498	97.4493	100.0000	
			Target Keu Akumulatif	1.9174	4.0115	6.4622	9.5430	26.9801	37.5036	42.5922	48.5076	57.6192	63.9868	93.0520	100.0000	
VIII	Balai Pengelolaan Jalan Wilayah Cilacap	19,396,106,000	Fisik Perbulan	3.3995	4.3803	7.0759	14.5097	14.9223	11.4201	11.4608	9.0038	7.0919	6.1149	7.7379	2.8829	
				Target Keu Perbulan	2.3971	3.3389	3.0520	7.7488	4.9809	9.3536	12.3989	4.8422	7.5506	8.0653	7.8121	28.4597
				Fisik Akumulatif	3.3995	7.7798	14.8557	29.3654	44.2877	55.7078	67.1685	76.1724	83.2643	89.3792	97.1171	100.0000
				Target Keu Akumulatif	2.3971	5.7360	8.7880	16.5368	21.5177	30.8713	43.2702	48.1124	55.6629	63.7283	71.5403	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	-	16.5938	24.8906	33.1875	41.4844	49.7813	58.0781	66.3750	74.6719	82.9688	91.2656	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	100,000,000	Fisik Perbulan	4.2400	13.8200	5.1900	3.7200	3.8000	9.9500	5.2300	8.4700	8.1000	7.7100	16.5200	13.2500
Target Keu Perbulan			4.2405	15.7670	5.1905	3.7175	3.7950	9.9525	5.2315	8.4735	8.1030	7.7085	13.9103	13.9103	
Fisik Akumulatif			4.2400	18.0600	23.2500	26.9700	30.7700	40.7200	45.9500	54.4200	62.5200	70.2300	86.7500	100.0000	
Target Keu Akumulatif			4.2405	20.0075	25.1980	28.9155	32.7105	42.6630	47.8945	56.3680	64.4710	72.1795	86.0898	100.0000	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	1,002,475,000	Fisik Perbulan	8.0189	7.8530	7.8245	12.2298	7.8627	7.8033	7.8934	7.9132	7.9616	8.1435	8.2559	8.2404
Target Keu Perbulan			0.8034	15.0664	7.7552	12.2967	7.8612	7.8022	7.8923	7.9118	7.9604	8.1421	8.2542	8.2542	
Fisik Akumulatif			8.0189	15.8718	23.6963	35.9261	43.7888	51.5921	59.4855	67.3987	75.3603	83.5038	91.7596	100.0000	
Target Keu Akumulatif			0.8034	15.8697	23.6249	35.9216	43.7828	51.5850	59.4773	67.3890	75.3494	83.4915	91.7458	100.0000	
	Penyediaan Jasa Surat Menyurat **	3,500,000	Fisik Perbulan	8.4300	8.4300	8.4300	8.4300	8.4300	8.4300	8.4300	8.4300	8.4300	8.4300	8.2900	7.4100
Target Keu Perbulan			-	16.8571	8.4286	8.4286	8.4286	8.4286	8.4286	8.4286	8.4286	8.4286	8.2857	7.4286	
Fisik Akumulatif			8.4300	16.8600	25.2900	33.7200	42.1500	50.5800	59.0100	67.4400	75.8700	84.3000	92.5900	100.0000	
Target Keu Akumulatif			-	16.8571	25.2857	33.7143	42.1429	50.5714	59.0000	67.4286	75.8571	84.2857	92.5714	100.0000	
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	170,000,000	Fisik Perbulan	8.6533	7.6749	7.1069	7.6845	7.7321	7.3822	7.9132	8.0302	8.3155	9.3881	10.0536	10.0653
Target Keu Perbulan			4.7373	11.5934	7.1056	7.6827	7.7308	7.3829	7.9142	8.0291	8.3156	9.3875	10.0516	10.0692	
Fisik Akumulatif			8.6533	16.3282	23.4352	31.1196	38.8518	46.2340	54.1472	62.1774	70.4929	79.8811	89.9347	100.0000	
Target Keu Akumulatif			4.7373	16.3307	23.4363	31.1191	38.8498	46.2327	54.1470	62.1760	70.4916	79.8792	89.9308	100.0000	
	Penyediaan Jasa Pelayanan Umum Kantor **	828,975,000	Fisik Perbulan	7.8870	7.8870	7.9691	13.1780	7.8870	7.8870	7.8870	7.8870	7.8870	7.8870	7.8870	7.8696
Target Keu Perbulan			-	15.7710	7.8855	13.2593	7.8855	7.8855	7.8855	7.8855	7.8855	7.8855	7.8855	7.8855	
Fisik Akumulatif			7.8870	15.7741	23.7431	36.9211	44.8082	52.6952	60.5822	68.4693	76.3563	84.2433	92.1304	100.0000	
Target Keu Akumulatif			-	15.7710	23.6566	36.9158	44.8014	52.6869	60.5724	68.4579	76.3434	84.2290	92.1145	100.0000	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	369,600,000	Fisik Perbulan	2.5975	2.2808	68.3292	2.8493	2.5393	3.6458	2.7844	2.7627	3.0720	3.8232	2.9031	2.4128
Target Keu Perbulan			-	4.8782	3.3942	67.7841	2.5392	3.6458	2.7841	2.7624	3.0722	3.0790	3.6458	2.4148	
Fisik Akumulatif			2.5975	4.8783	73.2075	76.0569	78.5962	82.2419	85.0263	87.7890	90.8610	94.6842	97.5872	100.0000	
Target Keu Akumulatif			-	4.8782	8.2725	76.0565	78.5958	82.2416	85.0257	87.7881	90.8604	93.9394	97.5852	100.0000	
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	115,000,000	Fisik Perbulan	6.5656	6.2437	9.9957	7.5922	7.0743	10.6305	8.0144	7.9446	9.2866	10.8312	8.8301	6.9914
Target Keu Perbulan			-	12.8087	9.9957	7.5913	7.0739	10.6304	8.0130	7.9435	9.2870	8.4391	11.2174	7.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	6.5656	12.8093	22.8049	30.3971	37.4714	48.1019	56.1163	64.0608	73.3474	84.1786	93.0086	100.0000
			Target Keu Akumulatif	-	12.8087	22.8043	30.3957	37.4696	48.1000	56.1130	64.0565	73.3435	81.7826	93.0000	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	240,000,000	Fisik Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	14,600,000	Fisik Perbulan	14.0400	8.5600	7.1900	12.3300	8.5600	8.5600	7.3600	7.3600	4.6200	11.4700	3.9400	6.0100
			Target Keu Perbulan	-	22.6027	7.1918	12.3288	8.5616	8.5616	7.3630	7.3630	4.6233	11.4726	3.9384	5.9932
			Fisik Akumulatif	14.0400	22.6000	29.7900	42.1200	50.6800	59.2400	66.6000	73.9600	78.5800	90.0500	93.9900	100.0000
			Target Keu Akumulatif	-	22.6027	29.7945	42.1233	50.6849	59.2466	66.6096	73.9726	78.5959	90.0685	94.0068	100.0000
	Penyelenggaraan Jalan Provinsi	17,783,531,000	Fisik Perbulan	3.1144	4.1481	5.7525	14.9872	15.6948	11.8146	11.9051	9.2058	7.1091	6.0221	7.7511	2.4952
			Target Keu Perbulan	2.5453	2.4772	2.7171	6.2600	4.8521	9.5608	12.9284	4.6669	7.6094	8.1649	7.8313	30.3866
			Fisik Akumulatif	3.1144	7.2625	13.0150	28.0022	43.6971	55.5116	67.4167	76.6226	83.7317	89.7537	97.5048	100.0000
			Target Keu Akumulatif	2.5453	5.0226	7.7397	13.9997	18.8518	28.4126	41.3410	46.0078	53.6172	61.7821	69.6134	100.0000
	Rehabilitasi Jalan **	6,398,961,000	Fisik Perbulan	0.0738	0.0782	4.7628	13.8976	17.9449	17.5450	16.8880	12.2918	6.2955	4.9873	4.9441	0.2910
			Target Keu Perbulan	0.0331	0.0738	0.1042	0.1145	0.1293	0.1137	21.6974	4.0892	6.1733	6.1544	12.6971	48.6200
			Fisik Akumulatif	0.0738	0.1520	4.9148	18.8124	36.7573	54.3023	71.1903	83.4821	89.7776	94.7649	99.7090	100.0000
			Target Keu Akumulatif	0.0331	0.1069	0.2110	0.3255	0.4548	0.5685	22.2659	26.3551	32.5285	38.6829	51.3800	100.0000
	Pemeliharaan Rutin Jalan **	9,033,428,000	Fisik Perbulan	5.3940	7.0074	7.2516	15.6326	16.0601	8.8492	8.5987	6.1009	6.9504	5.8782	8.2540	4.0229
			Target Keu Perbulan	4.3130	3.9652	4.3391	11.1291	6.8650	16.3539	8.0070	4.4973	8.5554	9.0628	4.9117	18.0004
			Fisik Akumulatif	5.3940	12.4015	19.6530	35.2856	51.3457	60.1949	68.7935	74.8944	81.8448	87.7231	95.9771	100.0000
			Target Keu Akumulatif	4.3130	8.2782	12.6173	23.7464	30.6114	46.9653	54.9723	59.4697	68.0251	77.0879	81.9996	100.0000
	Pemeliharaan Rutin Jembatan **	2,351,142,000	Fisik Perbulan	2.6314	4.2388	2.6863	15.4734	8.1675	7.6120	11.0475	12.7365	9.9331	9.3909	13.4581	2.6246
			Target Keu Perbulan	2.5910	3.3018	3.5966	4.2781	9.9723	9.1722	7.9708	6.8903	7.8833	10.1866	5.8059	28.3511
			Fisik Akumulatif	2.6314	6.8702	9.5565	25.0299	33.1973	40.8093	51.8568	64.5932	74.5263	83.9173	97.3754	100.0000
			Target Keu Akumulatif	2.5910	5.8928	9.4893	13.7674	23.7397	32.9119	40.8827	47.7730	55.6563	65.8430	71.6489	100.0000
IX	Balai Pengelolaan Jalan Wilayah Semarang	18,542,282,000	Fisik Perbulan	2.1570	4.2385	7.2837	3.7502	7.8655	19.3192	18.7148	11.6223	6.9492	7.9021	7.8607	2.3368

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	1.7330	3.0585	5.6827	5.3457	4.5263	5.9476	11.4663	6.4508	10.2107	10.0080	6.3090	29.2616
			Fisik Akumulatif	2.1570	6.3954	13.6792	17.4294	25.2949	44.6140	63.3289	74.9512	81.9004	89.8025	97.6632	100.0000
			Target Keu Akumulatif	1.7330	4.7915	10.4742	15.8199	20.3461	26.2937	37.7599	44.2107	54.4214	64.4294	70.7384	100.0000
	Administrasi Umum Perangkat Daerah	168,500,000	Fisik Perbulan	5.8100	6.4007	7.5897	8.1842	8.1842	9.3694	9.3694	9.9639	10.5584	8.7749	8.7749	7.0203
			Target Keu Perbulan	10.5582	14.5617	10.4810	6.3000	8.1309	7.3475	9.7540	6.8312	10.7748	7.8549	4.5908	2.8151
			Fisik Akumulatif	5.8100	12.2107	19.8004	27.9846	36.1688	45.5382	54.9076	64.8715	75.4299	84.2048	92.9797	100.0000
			Target Keu Akumulatif	10.5582	25.1199	35.6009	41.9009	50.0318	57.3792	67.1332	73.9644	84.7392	92.5941	97.1849	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	7,000,000	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	-	-	-	-	-	-	28.5714	-	35.7143	35.7143	-	-
			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	-	-	-	-	-	-	28.5714	28.5714	64.2857	100.0000	100.0000	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	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	8.3300	8.3700
			Target Keu Perbulan	29.2778	29.2778	15.7556	4.4000	4.4000	4.2333	4.4444	3.9444	4.2667	-	-	-
			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	29.2778	58.5556	74.3111	78.7111	83.1111	87.3444	91.7889	95.7333	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peralatan Rumah Tangga **	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	15.6667	16.3333	15.2917	15.8333	16.5417	14.5000	5.8333	-	-	-	-	-
			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	15.6667	32.0000	47.2917	63.1250	79.6667	94.1667	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	23,000,000	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	6.2804	30.9152	6.2804	6.2804	6.2804	6.2804	6.2804	6.2804	6.2804	6.2804	6.2804	6.2804
			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	6.2804	37.1957	43.4761	49.7565	56.0370	62.3174	68.5978	74.8783	81.1587	87.4391	93.7196	100.0000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	3,500,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.5429
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3143	16.6286	24.9429	33.2571	41.5714	49.8857	58.2000	66.5143	74.8286	83.1429	91.4571	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
	Fasilitasi Kunjungan Tamu **	15,000,000	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	-	-	20.0000	-	20.0000	-	20.0000	-	20.0000	20.0000	-	-
			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	-	-	20.0000	20.0000	40.0000	40.0000	60.0000	60.0000	80.0000	100.0000	100.0000	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	63,000,000	Fisik Perbulan	1.5900	3.1700	6.3500	7.9400	7.9400	11.1100	11.1100	12.7000	14.2900	9.5200	9.5200	4.7600
			Target Keu Perbulan	1.5873	3.1746	6.3492	7.9365	7.9365	11.1111	11.1111	12.6984	14.2857	9.5238	9.5238	4.7619
			Fisik Akumulatif	1.5900	4.7600	11.1100	19.0500	26.9900	38.1000	49.2100	61.9100	76.2000	85.7200	95.2400	100.0000
			Target Keu Akumulatif	1.5873	4.7619	11.1111	19.0476	26.9841	38.0952	49.2063	61.9048	76.1905	85.7143	95.2381	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	550,500,000	Fisik Perbulan	7.9906	7.8671	7.8671	7.8671	13.2148	7.8671	7.8671	7.8671	7.8671	7.8671	7.8671	7.9906
			Target Keu Perbulan	6.9902	7.9219	7.0430	6.6854	12.9463	7.2285	7.4676	7.2895	7.4769	7.5506	10.6997	10.7004
			Fisik Akumulatif	7.9906	15.8577	23.7248	31.5920	44.8067	52.6738	60.5410	68.4081	76.2752	84.1423	92.0094	100.0000
			Target Keu Akumulatif	6.9902	14.9121	21.9551	28.6405	41.5868	48.8153	56.2830	63.5725	71.0494	78.6000	89.2996	100.0000
	Penyediaan Jasa Surat Menyurat **	6,500,000	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	-	100.0000	-	-	-	-	-	-	-	-	-	-
			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	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	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	5.1969	4.7649	5.8037	4.5733	7.6858	6.4419	7.2646	6.6518	7.2964	7.5499	18.3848	18.3860
			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	5.1969	9.9618	15.7656	20.3389	28.0246	34.4666	41.7311	48.3829	55.6793	63.2292	81.6140	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	384,000,000	Fisik Perbulan	7.8435	7.6664	7.6664	7.6664	15.3328	7.6664	7.6664	7.6664	7.6664	7.6664	7.6664	7.8261
			Target Keu Perbulan	7.8557	7.6786	7.6786	7.6786	15.3573	7.6786	7.6786	7.6786	7.6786	7.6786	7.6786	7.6792
			Fisik Akumulatif	7.8435	15.5099	23.1763	30.8427	46.1755	53.8419	61.5083	69.1747	76.8411	84.5075	92.1739	100.0000
			Target Keu Akumulatif	7.8557	15.5344	23.2130	30.8917	46.2490	53.9276	61.6063	69.2849	76.9635	84.6422	92.3208	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	329,000,000	Fisik Perbulan	3.2662	3.2662	21.4425	33.5580	15.3817	3.2662	3.2662	3.4729	3.2662	3.2662	3.2662	3.2819
			Target Keu Perbulan	0.3040	0.5015	19.6948	31.8116	13.9404	1.8237	2.7052	3.2158	5.8207	2.4012	11.9757	5.8055
			Fisik Akumulatif	3.2662	6.5323	27.9748	61.5328	76.9144	80.1806	83.4468	86.9196	90.1858	93.4520	96.7181	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	0.3040	0.8055	20.5003	52.3119	66.2523	68.0760	70.7812	73.9970	79.8176	82.2188	94.1945	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	116,000,000	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			0.8621	1.4224	4.3103	4.3103	5.1724	5.1724	6.0345	6.8966	14.8707	5.1724	32.3276	13.4483	
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			0.8621	2.2845	6.5948	10.9052	16.0776	21.2500	27.2845	34.1810	49.0517	54.2241	86.5517	100.0000	
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	200,000,000	Fisik Perbulan	-	-	29.9000	49.8300	19.9300	-	-	0.3400	-	-	-	-
Target Keu Perbulan			-	-	29.8980	49.8300	19.9320	-	-	0.3400	-	-	-	-	
Fisik Akumulatif			-	-	29.9000	79.7300	99.6600	99.6600	99.6600	100.0000	100.0000	100.0000	100.0000	100.0000	
Target Keu Akumulatif			-	-	29.8980	79.7280	99.6600	99.6600	99.6600	100.0000	100.0000	100.0000	100.0000	100.0000	
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	13,000,000	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			-	-	-	-	-	-	14.6154	14.6154	14.6154	14.6154	14.6154	26.9231	
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			-	-	-	-	-	-	14.6154	29.2308	43.8462	58.4615	73.0769	100.0000	
	Penyelenggaraan Jalan Provinsi	17,494,282,000	Fisik Perbulan	1.9173	4.1218	6.9961	3.0174	7.5527	20.0773	19.4367	11.9097	6.9548	7.9820	7.9381	2.0960
Target Keu Perbulan			1.5094	2.8428	5.3301	4.7966	4.0495	5.9713	11.7733	6.4815	10.3739	10.2491	6.0808	30.5415	
Fisik Akumulatif			1.9173	6.0391	13.0353	16.0527	23.6054	43.6827	63.1194	75.0291	81.9839	89.9659	97.9040	100.0000	
Target Keu Akumulatif			1.5094	4.3522	9.6824	14.4790	18.5285	24.4998	36.2732	42.7547	53.1286	63.3777	69.4585	100.0000	
	Rehabilitasi Jalan **	5,502,850,000	Fisik Perbulan	0.0256	0.1430	0.1672	0.1365	5.1045	37.6507	39.2505	16.6496	0.0091	-	0.0091	0.8542
Target Keu Perbulan			-	0.0256	0.1898	0.1364	0.1689	0.1765	3.3230	3.5078	19.5877	18.8996	-	53.9844	
Fisik Akumulatif			0.0256	0.1686	0.3357	0.4722	5.5767	43.2274	82.4779	99.1275	99.1366	99.1366	99.1458	100.0000	
Target Keu Akumulatif			-	0.0256	0.2155	0.3519	0.5208	0.6974	4.0204	7.5283	27.1160	46.0156	46.0156	100.0000	
	Pemeliharaan Rutin Jalan **	9,043,436,000	Fisik Perbulan	3.2497	7.0018	12.7455	5.1960	9.9470	12.5172	9.2950	8.5089	8.7516	10.0215	9.7785	2.9874
Target Keu Perbulan			2.5452	5.0394	9.1358	8.5899	7.2688	8.6501	16.1627	7.3041	5.0700	5.1139	7.9616	17.1587	
Fisik Akumulatif			3.2497	10.2515	22.9970	28.1930	38.1400	50.6572	59.9522	68.4611	77.2127	87.2341	97.0126	100.0000	
Target Keu Akumulatif			2.5452	7.5845	16.7204	25.3102	32.5790	41.2291	57.3918	64.6959	69.7659	74.8798	82.8413	100.0000	
	Rehabilitasi Jembatan **	1,012,000,000	Fisik Perbulan	-	-	0.2739	0.1340	2.7425	9.9409	14.9472	14.8322	14.9472	19.8238	22.3583	-
Target Keu Perbulan			-	-	0.1494	0.1340	0.2715	2.6549	9.8814	14.9573	14.8221	15.0081	19.7628	22.3583	

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	-	-	0.2739	0.4079	3.1504	13.0913	28.0385	42.8707	57.8180	77.6417	100.0000	100.0000
			Target Keu Akumulatif	-	-	0.1494	0.2834	0.5549	3.2099	13.0913	28.0486	42.8708	57.8789	77.6417	100.0000
	Pemeliharaan Rutin Jembatan **	1,935,996,000	Fisik Perbulan	2.0730	4.1322	3.0641	2.5369	5.8415	10.7402	12.8392	12.7956	14.1258	14.9534	14.3408	2.5571
			Target Keu Perbulan	1.7509	2.0756	4.8719	2.7606	2.0170	11.6626	16.2775	6.6610	6.6352	7.1610	7.4272	30.6995
			Fisik Akumulatif	2.0730	6.2053	9.2694	11.8063	17.6479	28.3881	41.2273	54.0228	68.1487	83.1021	97.4429	100.0000
			Target Keu Akumulatif	1.7509	3.8265	8.6983	11.4589	13.4760	25.1385	41.4160	48.0771	54.7122	61.8733	69.3005	100.0000
X	Balai Pengelolaan Jalan Wilayah Magelang	20,497,866,000	Fisik Perbulan	1.8305	4.8230	6.4044	5.9334	8.6934	13.0075	18.9784	13.7508	10.1124	9.1443	4.6464	2.6754
			Target Keu Perbulan	1.4000	1.7037	2.7403	5.7741	13.7412	10.6960	4.6581	11.8622	8.0686	8.6633	4.4594	26.2330
			Fisik Akumulatif	1.8305	6.6535	13.0579	18.9914	27.6848	40.6923	59.6707	73.4215	83.5339	92.6782	97.3246	100.0000
			Target Keu Akumulatif	1.4000	3.1037	5.8440	11.6182	25.3594	36.0554	40.7135	52.5757	60.6443	69.3076	73.7670	100.0000
	Administrasi Umum Perangkat Daerah	167,500,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400
			Target Keu Perbulan	6.4439	7.2427	7.4313	7.6355	8.1549	8.9173	8.3054	8.2481	8.6110	8.5290	9.7236	10.7573
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000
			Target Keu Akumulatif	6.4439	13.6866	21.1179	28.7534	36.9084	45.8257	54.1310	62.3791	70.9901	79.5191	89.2427	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	9,500,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400
			Target Keu Perbulan	-	5.6842	7.3684	7.3684	8.6316	8.6316	8.6316	8.8421	8.8421	11.4737	11.4737	13.0526
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000
			Target Keu Akumulatif	-	5.6842	13.0526	20.4211	29.0526	37.6842	46.3158	55.1579	64.0000	75.4737	86.9474	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	36,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400
			Target Keu Perbulan	6.9583	7.0361	7.3861	7.8500	8.1694	8.9111	8.9111	8.5889	8.7833	9.0333	9.2000	9.1722
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000
			Target Keu Akumulatif	6.9583	13.9944	21.3806	29.2306	37.4000	46.3111	55.2222	63.8111	72.5944	81.6278	90.8278	100.0000
	Penyediaan Peralatan Rumah Tangga **	12,500,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400
			Target Keu Perbulan	5.6800	5.8400	6.0800	6.2800	6.7200	8.0800	8.2800	8.2800	8.8880	9.9520	12.3600	13.5600
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000
			Target Keu Akumulatif	5.6800	11.5200	17.6000	23.8800	30.6000	38.6800	46.9600	55.2400	64.1280	74.0800	86.4400	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	24,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400

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	7.9104	7.9104	7.9104	7.9104	10.3271	7.9104	7.9104	7.9104	10.4604	7.9167	7.9167	8.0063
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000
			Target Keu Akumulatif	7.9104	15.8208	23.7313	31.6417	41.9688	49.8792	57.7896	65.7000	76.1604	84.0771	91.9938	100.0000
	Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan **	3,500,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400
			Target Keu Perbulan	8.2857	8.2857	8.2857	8.2857	8.2857	8.2857	8.2857	8.2857	8.2857	8.2857	8.5714	8.5714
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000
			Target Keu Akumulatif	8.2857	16.5714	24.8571	33.1429	41.4286	49.7143	58.0000	66.2857	74.5714	82.8571	91.4286	100.0000
	Fasilitasi Kunjungan Tamu **	27,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	55,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400
			Target Keu Perbulan	5.7091	7.0727	7.0727	7.3455	7.3455	9.9273	8.0182	8.0182	7.7455	7.7455	10.7091	13.2909
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000
			Target Keu Akumulatif	5.7091	12.7818	19.8545	27.2000	34.5455	44.4727	52.4909	60.5091	68.2545	76.0000	86.7091	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	588,000,000	Fisik Perbulan	8.3801	8.3801	8.4033	8.3107	8.3107	8.3107	8.3107	8.3107	8.3207	8.3207	8.3207	8.3207
			Target Keu Perbulan	7.4514	7.4514	7.7083	13.7648	7.5111	7.5281	7.6981	7.7151	7.7151	8.0553	8.2423	9.1590
			Fisik Akumulatif	8.3801	16.7602	25.1635	33.4742	41.7850	50.0957	58.4064	66.7172	75.0379	83.3586	91.6793	100.0000
			Target Keu Akumulatif	7.4514	14.9027	22.6111	36.3759	43.8869	51.4150	59.1131	66.8282	74.5434	82.5986	90.8410	100.0000
	Penyediaan Jasa Surat Menyurat **	3,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400
			Target Keu Perbulan	6.6667	6.6667	8.3667	8.3667	8.3667	8.3667	8.3667	8.3667	8.3667	8.3667	8.3667	11.3667
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000
			Target Keu Akumulatif	6.6667	13.3333	21.7000	30.0667	38.4333	46.8000	55.1667	63.5333	71.9000	80.2667	88.6333	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	105,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400
			Target Keu Perbulan	6.4762	6.4762	6.5714	6.6667	6.7619	6.8571	7.8095	7.9048	7.9048	9.8095	10.8571	15.9048
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000
			Target Keu Akumulatif	6.4762	12.9524	19.5238	26.1905	32.9524	39.8095	47.6190	55.5238	63.4286	73.2381	84.0952	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		
	Penyediaan Jasa Pelayanan Umum Kantor **	480,000,000	Fisik Perbulan	8.3914	8.3914	8.4197	8.3064	8.3064	8.3064	8.3064	8.3064	8.3164	8.3164	8.3164	8.3164		
			Target Keu Perbulan	7.6696	7.6696	7.9529	15.3513	7.6696	7.6696	7.6696	7.6696	7.6696	7.6696	7.6696	7.6696	7.6696	
			Fisik Akumulatif	8.3914	16.7828	25.2025	33.5089	41.8153	50.1217	58.4281	66.7345	75.0509	83.3673	91.6836	100.0000		
			Target Keu Akumulatif	7.6696	15.3392	23.2921	38.6433	46.3129	53.9825	61.6521	69.3217	76.9913	84.6608	92.3304	100.0000		
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	338,500,000	Fisik Perbulan	3.0392	3.0392	5.2548	5.2548	3.0392	3.0392	6.1842	8.9275	17.7636	38.3728	3.0428	3.0428		
			Target Keu Perbulan	2.6942	2.8006	2.8774	7.2614	2.8892	2.9040	3.1196	3.0074	2.9040	62.3191	3.7371	3.4860		
			Fisik Akumulatif	3.0392	6.0783	11.3331	16.5879	19.6271	22.6663	28.8505	37.7780	55.5416	93.9144	96.9572	100.0000		
			Target Keu Akumulatif	2.6942	5.4948	8.3722	15.6337	18.5229	21.4269	24.5465	27.5539	30.4579	92.7770	96.5140	100.0000		
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	111,500,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400		
			Target Keu Perbulan	8.1794	7.6054	7.7489	7.6054	7.7848	7.8296	7.8744	8.1435	7.8296	9.4439	10.3587	9.5964		
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000		
			Target Keu Akumulatif	8.1794	15.7848	23.5336	31.1390	38.9238	46.7534	54.6278	62.7713	70.6009	80.0448	90.4036	100.0000		
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	215,000,000	Fisik Perbulan	-	-	3.4884	3.4884	-	-	4.9516	9.2707	23.1767	55.6242	-	-		
			Target Keu Perbulan	-	-	-	6.9767	-	-	0.3163	-	-	92.7070	-	-		
			Fisik Akumulatif	-	-	3.4884	6.9767	6.9767	6.9767	11.9284	21.1991	44.3758	100.0000	100.0000	100.0000		
			Target Keu Akumulatif	-	-	-	6.9767	6.9767	6.9767	7.2930	7.2930	7.2930	100.0000	100.0000	100.0000		
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	12,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400		
			Target Keu Perbulan	-	8.3333	9.1667	9.1667	9.1667	9.1667	9.1667	9.1667	9.1667	9.1667	9.1667	9.1667		
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	100.0000		
			Target Keu Akumulatif	-	8.3333	17.5000	26.6667	35.8333	45.0000	54.1667	63.3333	72.5000	81.6667	90.8333	100.0000		
	Penyelenggaraan Jalan Provinsi	19,403,866,000	Fisik Perbulan	1.5548	4.7161	6.3473	5.8525	8.8068	13.3641	19.6168	14.0466	10.0486	8.6663	4.5311	2.4490		
			Target Keu Perbulan	1.1505	1.4626	2.5469	5.4900	14.1676	10.9432	4.5613	12.1736	8.1647	7.7469	4.3120	27.2808		
			Fisik Akumulatif	1.5548	6.2709	12.6182	18.4707	27.2775	40.6416	60.2584	74.3050	84.3535	93.0199	97.5510	100.0000		
			Target Keu Akumulatif	1.1505	2.6131	5.1600	10.6500	24.8175	35.7608	40.3221	52.4957	60.6604	68.4073	72.7192	100.0000		
	Rehabilitasi Jalan **	4,247,006,000	Fisik Perbulan	0.0880	0.0851	0.0965	3.4775	10.5637	29.4414	48.7119	6.1068	0.1076	0.1018	0.0928	1.1270		
			Target Keu Perbulan	0.0162	0.0162	0.1826	0.0162	21.2084	10.8504	0.0205	24.7939	0.2330	0.0332	0.0327	42.5966		
			Fisik Akumulatif	0.0880	0.1731	0.2696	3.7471	14.3107	43.7521	92.4640	98.5709	98.6784	98.7802	98.8730	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	0.0162	0.0325	0.2150	0.2313	21.4396	32.2900	32.3105	57.1044	57.3375	57.3707	57.4034	100.0000
	Pemeliharaan Rutin Jalan **	12,925,688,000	Fisik Perbulan	1.9725	5.8370	8.2750	7.0344	9.0362	9.3376	11.8750	16.8919	12.1987	9.7619	4.7301	3.0500
Target Keu Perbulan			1.5071	1.7944	3.2152	7.7344	10.3379	12.0459	6.0577	8.8988	10.5764	10.2105	4.9947	22.6271	
Fisik Akumulatif			1.9725	7.8094	16.0844	23.1188	32.1550	41.4925	53.3675	70.2594	82.4581	92.2199	96.9500	100.0000	
Target Keu Akumulatif			1.5071	3.3015	6.5166	14.2510	24.5889	36.6348	42.6925	51.5913	62.1677	72.3782	77.3729	100.0000	
	Pemeliharaan Rutin Jembatan **	2,231,172,000	Fisik Perbulan	1.9272	7.0376	7.0782	3.5265	4.1336	6.0880	9.0846	12.6765	16.5149	18.6223	11.8264	1.4842
Target Keu Perbulan			1.2437	2.2934	3.1760	2.9069	22.9516	4.7321	4.5358	7.1228	9.2910	8.1575	8.5020	25.0872	
Fisik Akumulatif			1.9272	8.9649	16.0430	19.5695	23.7031	29.7911	38.8756	51.5522	68.0671	86.6895	98.5158	100.0000	
Target Keu Akumulatif			1.2437	3.5372	6.7131	9.6201	32.5717	37.3038	41.8395	48.9623	58.2533	66.4108	74.9128	100.0000	
XI	Balai Pengelolaan Jalan Wilayah Wonosobo	21,541,991,000	Fisik Perbulan	2.0512	3.7547	5.0505	4.2524	8.5270	12.7352	17.6405	17.1207	10.5037	9.2667	5.8569	3.2406
			Target Keu Perbulan	1.1314	1.6564	1.7409	7.2690	3.5817	8.6932	12.4243	8.0799	7.5914	17.9770	16.5051	13.3496
			Fisik Akumulatif	2.0512	5.8058	10.8563	15.1087	23.6357	36.3710	54.0115	71.1322	81.6358	90.9025	96.7594	100.0000
			Target Keu Akumulatif	1.1314	2.7878	4.5287	11.7977	15.3795	24.0727	36.4970	44.5769	52.1683	70.1453	86.6504	100.0000
	Administrasi Umum Perangkat Daerah	215,000,000	Fisik Perbulan	8.3697	8.3302	8.3302	8.3302	8.3302	8.3302	8.3302	8.3302	8.3291	8.3300	8.3297	8.3304
Target Keu Perbulan			9.7698	4.2660	8.7447	5.3688	7.5014	4.9028	8.5484	4.2660	7.7353	5.0800	17.5967	16.2200	
Fisik Akumulatif			8.3697	16.6999	25.0300	33.3602	41.6903	50.0205	58.3507	66.6808	75.0099	83.3399	91.6696	100.0000	
Target Keu Akumulatif			9.7698	14.0358	22.7805	28.1493	35.6507	40.5535	49.1019	53.3679	61.1033	66.1833	83.7800	100.0000	
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	12,500,000	Fisik Perbulan	8.3700	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300
Target Keu Perbulan			15.8800	-	15.8800	-	15.8800	-	15.8800	-	13.0800	-	11.1600	12.2400	
Fisik Akumulatif			8.3700	16.7000	25.0300	33.3600	41.6900	50.0200	58.3500	66.6800	75.0100	83.3400	91.6700	100.0000	
Target Keu Akumulatif			15.8800	15.8800	31.7600	31.7600	47.6400	47.6400	63.5200	63.5200	76.6000	76.6000	87.7600	100.0000	
	Penyediaan Peralatan dan Perlengkapan Kantor **	31,000,000	Fisik Perbulan	8.3700	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300
Target Keu Perbulan			20.6452	-	19.2581	-	16.0355	-	15.9710	-	15.6645	-	12.4258	-	
Fisik Akumulatif			8.3700	16.7000	25.0300	33.3600	41.6900	50.0200	58.3500	66.6800	75.0100	83.3400	91.6700	100.0000	
Target Keu Akumulatif			20.6452	20.6452	39.9032	39.9032	55.9387	55.9387	71.9097	71.9097	87.5742	87.5742	100.0000	100.0000	
	Penyediaan Peralatan Rumah Tangga **	10,000,000	Fisik Perbulan	8.3900	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3100	8.3300	8.3300	8.3300
Target Keu Perbulan			17.5400	-	16.7400	14.4900	-	13.6900	13.4900	-	9.6900	8.2900	-	6.0700	

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	8.3254	8.3317	8.3317	8.3317	8.3349	8.3349	8.3349	8.3349	8.3349	8.3349	8.3349	8.3349	
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000	
			Target Keu Akumulatif	8.3254	16.6571	24.9889	33.3206	41.6556	49.9905	58.3254	66.6603	74.9952	83.3302	91.6651	100.0000	
	Penyediaan Jasa Pelayanan Umum Kantor **	360,000,000	Fisik Perbulan	8.8495	8.2828	8.2828	8.3226	8.2828	8.2828	8.2828	8.2828	8.2828	8.2828	8.2828	8.2828	
				Target Keu Perbulan	8.2154	7.6487	7.6487	15.2974	7.6487	7.6487	7.6487	7.6487	7.6487	7.6487	7.6487	7.6487
				Fisik Akumulatif	8.8495	17.1323	25.4151	33.7376	42.0204	50.3032	58.5860	66.8688	75.1516	83.4344	91.7172	100.0000
				Target Keu Akumulatif	8.2154	15.8641	23.5128	38.8103	46.4590	54.1077	61.7564	69.4051	77.0538	84.7026	92.3513	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	348,000,000	Fisik Perbulan	4.3766	2.9480	2.9442	2.9442	2.9442	63.2894	4.3666	2.9442	2.9442	2.9442	4.4097	2.9442	
				Target Keu Perbulan	4.0230	3.9943	3.3333	1.8621	3.3621	64.5460	1.8966	4.3966	2.6149	4.0805	3.0172	2.8736
				Fisik Akumulatif	4.3766	7.3247	10.2689	13.2131	16.1573	79.4467	83.8134	86.7576	89.7018	92.6460	97.0558	100.0000
				Target Keu Akumulatif	4.0230	8.0172	11.3506	13.2126	16.5747	81.1207	83.0172	87.4138	90.0287	94.1092	97.1264	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	126,000,000	Fisik Perbulan	11.2945	7.3450	7.3383	7.3383	7.3383	7.3393	11.2669	7.3383	7.3383	7.3383	11.3860	7.3383	
				Target Keu Perbulan	11.1111	9.6825	7.9365	3.3333	7.9365	10.8730	3.9683	11.2698	6.3492	11.2698	8.3333	7.9365
				Fisik Akumulatif	11.2945	18.6395	25.9779	33.3162	40.6545	47.9938	59.2607	66.5990	73.9374	81.2757	92.6617	100.0000
				Target Keu Akumulatif	11.1111	20.7937	28.7302	32.0635	40.0000	50.8730	54.8413	66.1111	72.4603	83.7302	92.0635	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	210,000,000	Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-	
				Target Keu Perbulan	-	-	-	0.3238	-	99.6762	-	-	-	-	-	-
				Fisik Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
				Target Keu Akumulatif	-	-	-	0.3238	0.3238	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	12,000,000	Fisik Perbulan	8.3300	8.3700	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	
				Target Keu Perbulan	-	14.1667	13.3333	13.3333	14.1667	13.3333	13.3333	9.1667	9.1667	-	-	-
				Fisik Akumulatif	8.3300	16.7000	25.0300	33.3600	41.6900	50.0200	58.3500	66.6800	75.0100	83.3400	91.6700	100.0000
				Target Keu Akumulatif	-	14.1667	27.5000	40.8333	55.0000	68.3333	81.6667	90.8333	100.0000	100.0000	100.0000	100.0000
	Penyelenggaraan Jalan Provinsi	20,541,991,000	Fisik Perbulan	1.8029	3.6240	4.9829	4.1453	8.6286	12.0195	18.1618	17.6407	10.7015	9.4044	5.8037	3.0847	
				Target Keu Perbulan	0.8440	1.4651	1.5157	7.2415	3.4586	7.8120	12.7455	8.1921	7.6760	18.5702	16.8869	13.5923
				Fisik Akumulatif	1.8029	5.4269	10.4098	14.5551	23.1837	35.2032	53.3649	71.0056	81.7071	91.1115	96.9153	100.0000
				Target Keu Akumulatif	0.8440	2.3091	3.8248	11.0663	14.5249	22.3370	35.0825	43.2746	50.9506	69.5208	86.4077	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
	Rehabilitasi Jalan **	5,286,722,000	Fisik Perbulan	0.0700	0.1280	0.1116	0.1602	6.8917	14.6751	29.4422	29.7897	9.6096	4.9360	4.1718	0.0142
			Target Keu Perbulan	-	0.0451	0.0800	0.1914	0.2270	0.0598	24.8288	0.1021	0.1282	57.8881	0.1939	16.2556
			Fisik Akumulatif	0.0700	0.1980	0.3096	0.4698	7.3615	22.0366	51.4788	81.2685	90.8780	95.8140	99.9858	100.0000
			Target Keu Akumulatif	-	0.0451	0.1251	0.3165	0.5435	0.6034	25.4321	25.5343	25.6625	83.5506	83.7444	100.0000
	Pemeliharaan Rutin Jalan **	11,687,151,000	Fisik Perbulan	2.9667	6.0803	8.4228	6.7644	11.1323	12.5766	14.2572	13.2287	9.6629	7.7526	5.0885	2.0670
			Target Keu Perbulan	1.3611	2.3480	2.4247	12.4394	5.7004	13.2537	8.7349	8.1343	12.1115	5.4387	22.7006	5.3526
			Fisik Akumulatif	2.9667	9.0470	17.4698	24.2342	35.3665	47.9431	62.2003	75.4290	85.0919	92.8445	97.9330	100.0000
			Target Keu Akumulatif	1.3611	3.7091	6.1338	18.5733	24.2737	37.5274	46.2623	54.3966	66.5081	71.9468	94.6474	100.0000
	Rehabilitasi Jembatan **	1,823,818,000	Fisik Perbulan	0.1085	0.1584	0.1691	0.1701	0.0865	1.2535	6.8014	11.1435	14.0880	28.6041	17.7248	19.6922
			Target Keu Perbulan	-	0.1178	0.0532	0.3820	0.0532	0.1639	0.0795	22.5515	0.2760	0.1667	7.2209	68.9352
			Fisik Akumulatif	0.1085	0.2669	0.4360	0.6061	0.6926	1.9461	8.7475	19.8910	33.9789	62.5830	80.3078	100.0000
			Target Keu Akumulatif	-	0.1178	0.1710	0.5530	0.6062	0.7701	0.8496	23.4012	23.6772	23.8439	31.0648	100.0000
	Pemeliharaan Rutin Jembatan **	1,744,300,000	Fisik Perbulan	1.0293	1.3854	1.7321	2.8314	6.0497	11.4941	22.0120	17.1730	17.4299	13.9396	3.0774	1.8460
			Target Keu Perbulan	0.8198	1.2621	1.3055	0.9543	1.7933	2.8447	16.2381	18.0846	8.5713	6.6295	38.6348	2.8621
			Fisik Akumulatif	1.0293	2.4147	4.1468	6.9783	13.0279	24.5221	46.5341	63.7071	81.1370	95.0766	98.1540	100.0000
			Target Keu Akumulatif	0.8198	2.0819	3.3874	4.3417	6.1350	8.9796	25.2178	43.3023	51.8737	58.5032	97.1379	100.0000
XII	Balai Pengelolaan Jalan Wilayah Pati	24,047,996,000	Fisik Perbulan	1.1065	3.0894	4.9992	4.1401	7.4564	11.7869	13.2580	12.9482	9.8995	27.3406	2.5279	1.4473
			Target Keu Perbulan	1.0022	1.8484	2.0500	5.9938	5.5293	20.4902	7.0354	4.5980	6.3496	9.7257	32.2215	3.1558
			Fisik Akumulatif	1.1065	4.1959	9.1951	13.3352	20.7917	32.5785	45.8365	58.7847	68.6842	96.0248	98.5527	100.0000
			Target Keu Akumulatif	1.0022	2.8506	4.9006	10.8944	16.4237	36.9139	43.9493	48.5473	54.8970	64.6227	96.8442	100.0000
	Administrasi Umum Perangkat Daerah	176,500,000	Fisik Perbulan	6.1406	7.0925	8.7922	8.9355	9.2386	9.4409	9.3009	9.3009	9.3009	9.0937	8.6477	4.7157
			Target Keu Perbulan	5.7657	8.7822	7.4184	9.1720	8.1759	9.9051	8.5844	9.8983	8.0314	10.3771	8.8972	4.9924
			Fisik Akumulatif	6.1406	13.2331	22.0253	30.9607	40.1993	49.6402	58.9411	68.2420	77.5429	86.6366	95.2843	100.0000
			Target Keu Akumulatif	5.7657	14.5479	21.9663	31.1382	39.3142	49.2193	57.8037	67.7020	75.7334	86.1105	95.0076	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	8,500,000	Fisik Perbulan	7.0000	9.0000	9.0000	9.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	6.0000	-
			Target Keu Perbulan	-	12.8941	-	12.0471	-	15.1529	-	20.0941	-	19.3882	10.0706	10.3529
			Fisik Akumulatif	7.0000	16.0000	25.0000	34.0000	44.0000	54.0000	64.0000	74.0000	84.0000	94.0000	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	-	12.8941	12.8941	24.9412	24.9412	40.0941	40.0941	60.1882	60.1882	79.5765	89.6471	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	45,000,000	Fisik Perbulan	6.0000	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000
Target Keu Perbulan			4.1978	7.3578	8.2133	9.5111	10.1178	13.1533	7.4489	8.4133	9.4400	10.3844	9.6578	2.1044	
Fisik Akumulatif			6.0000	14.0000	22.0000	30.0000	39.0000	48.0000	57.0000	66.0000	75.0000	84.0000	92.0000	100.0000	
Target Keu Akumulatif			4.1978	11.5556	19.7689	29.2800	39.3978	52.5511	60.0000	68.4133	77.8533	88.2378	97.8956	100.0000	
	Penyediaan Peralatan Rumah Tangga **	12,500,000	Fisik Perbulan	6.0000	8.0000	8.0000	10.0000	10.0000	10.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000
Target Keu Perbulan			-	14.4480	-	14.7760	-	15.5840	15.6960	15.6720	-	15.4160	6.9920	1.4160	
Fisik Akumulatif			6.0000	14.0000	22.0000	32.0000	42.0000	52.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000	
Target Keu Akumulatif			-	14.4480	14.4480	29.2240	29.2240	44.8080	60.5040	76.1760	76.1760	91.5920	98.5840	100.0000	
	Penyediaan Barang Cetak dan Penggandaan **	18,000,000	Fisik Perbulan	6.0000	8.0000	8.0000	8.0000	8.0000	10.0000	10.0000	10.0000	10.0000	8.0000	8.0000	6.0000
Target Keu Perbulan			6.6667	8.5000	8.0000	8.7778	9.1667	3.3333	8.6667	9.6667	9.1667	9.9444	9.4444	8.6667	
Fisik Akumulatif			6.0000	14.0000	22.0000	30.0000	38.0000	48.0000	58.0000	68.0000	78.0000	86.0000	94.0000	100.0000	
Target Keu Akumulatif			6.6667	15.1667	23.1667	31.9444	41.1111	44.4444	53.1111	62.7778	71.9444	81.8889	91.3333	100.0000	
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	3,500,000	Fisik Perbulan	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	6.5000
Target Keu Perbulan			8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	8.5000	6.5000
Fisik Akumulatif			8.5000	17.0000	25.5000	34.0000	42.5000	51.0000	59.5000	68.0000	76.5000	85.0000	93.5000	100.0000	
Target Keu Akumulatif			8.5000	17.0000	25.5000	34.0000	42.5000	51.0000	59.5000	68.0000	76.5000	85.0000	93.5000	100.0000	
	Fasilitasi Kunjungan Tamu **	29,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3400	8.3400	8.3300	8.3400	8.3400	8.3400	8.3200	8.3300	8.3300
Target Keu Perbulan			8.6207	8.6207	8.6207	8.6207	8.6207	8.6207	8.6207	8.6207	8.6207	8.6207	8.6207	8.6207	5.1724
Fisik Akumulatif			8.3300	16.6600	24.9900	33.3300	41.6700	50.0000	58.3400	66.6800	75.0200	83.3400	91.6700	100.0000	
Target Keu Akumulatif			8.6207	17.2414	25.8621	34.4828	43.1034	51.7241	60.3448	68.9655	77.5862	86.2069	94.8276	100.0000	
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	60,000,000	Fisik Perbulan	5.0000	5.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-
Target Keu Perbulan			7.1500	8.2667	8.6000	7.7667	9.0500	8.2167	9.1333	9.1333	9.1333	9.1333	9.1333	8.5500	5.8667
Fisik Akumulatif			5.0000	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			7.1500	15.4167	24.0167	31.7833	40.8333	49.0500	58.1833	67.3167	76.4500	85.5833	94.1333	100.0000	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	652,500,000	Fisik Perbulan	8.0624	8.0778	8.0624	8.0624	8.0624	8.0624	8.0624	8.0624	8.0624	8.0624	8.4793	10.8810
Target Keu Perbulan			7.9858	8.7789	7.9998	7.9955	8.0598	7.9955	7.9955	8.0598	7.9965	8.0598	7.9955	11.0776	

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	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-	
			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	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000	
	Penyelenggaraan Jalan Provinsi	22,791,996,000	Fisik Perbulan	0.8639	2.5368	4.5349	3.4957	7.5121	12.0796	13.6329	13.3060	10.0893	28.4931	2.3088	1.1470	
			Target Keu Perbulan	0.7689	1.6072	1.8067	4.6820	5.4636	21.2813	7.0492	4.5115	6.3299	9.9203	33.6296	2.9498	
			Fisik Akumulatif	0.8639	3.4007	7.9356	11.4313	18.9434	31.0230	44.6558	57.9618	68.0511	96.5442	98.8530	100.0000	
			Target Keu Akumulatif	0.7689	2.3761	4.1828	8.8648	14.3284	35.6097	42.6589	47.1704	53.5003	63.4206	97.0502	100.0000	
	Rehabilitasi Jalan **	7,286,491,000	Fisik Perbulan	0.0222	0.0725	0.0267	0.1434	4.9708	5.0787	9.8618	9.8968	9.8998	58.8588	0.4745	0.6939	
			Target Keu Perbulan	-	0.0878	0.0105	0.1666	0.0235	31.0963	0.0235	0.0660	0.1794	0.0656	67.4697	0.8112	
			Fisik Akumulatif	0.0222	0.0947	0.1214	0.2648	5.2357	10.3144	20.1761	30.0729	39.9728	98.8316	99.3061	100.0000	
			Target Keu Akumulatif	-	0.0878	0.0983	0.2648	0.2883	31.3847	31.4081	31.4741	31.6535	31.7191	99.1888	100.0000	
	Pemeliharaan Rutin Jalan **	11,080,161,000	Fisik Perbulan	1.5658	4.7679	8.9183	6.5080	9.8351	16.2382	17.7277	13.0556	9.7946	6.2802	3.5961	1.7125	
			Target Keu Perbulan	1.3990	2.8422	3.3133	9.1034	10.0229	13.6893	11.3934	8.4160	5.5286	17.0144	13.7185	3.5591	
			Fisik Akumulatif	1.5658	6.3337	15.2521	21.7601	31.5951	47.8333	65.5610	78.6166	88.4112	94.6914	98.2875	100.0000	
			Target Keu Akumulatif	1.3990	4.2412	7.5545	16.6578	26.6807	40.3700	51.7634	60.1794	65.7080	82.7224	96.4409	100.0000	
	Rehabilitasi Jembatan **	1,824,089,000	Fisik Perbulan	0.0430	0.0639	0.0982	0.2513	5.0306	5.0307	10.0486	9.9908	9.9780	59.4650	-	-	
			Target Keu Perbulan	-	0.0778	0.1166	0.2619	0.0926	36.2954	0.2042	0.1294	0.1250	0.2830	51.5249	10.8892	
			Fisik Akumulatif	0.0430	0.1069	0.2051	0.4563	5.4869	10.5176	20.5662	30.5570	40.5350	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	0.0778	0.1944	0.4563	0.5490	36.8444	37.0485	37.1779	37.3029	37.5859	89.1108	100.0000	
	Pemeliharaan Rutin Jembatan **	2,601,255,000	Fisik Perbulan	0.8078	1.6699	1.6024	2.3302	6.4757	18.9194	9.2673	26.2468	11.9535	16.3329	3.5822	0.8118	
			Target Keu Perbulan	0.7776	1.6752	1.6063	1.5972	5.0475	15.5981	13.0250	3.4057	31.3226	14.0651	11.1018	0.7776	
			Fisik Akumulatif	0.8078	2.4777	4.0801	6.4102	12.8859	31.8053	41.0727	67.3195	79.2730	95.6059	99.1882	100.0000	
			Target Keu Akumulatif	0.7776	2.4529	4.0592	5.6564	10.7040	26.3021	39.3271	42.7329	74.0555	88.1206	99.2224	100.0000	
XIII	Balai Pengelolaan Jalan Wilayah Purwodadi	39,105,383,000	Fisik Perbulan	2.5423	4.5798	4.8810	2.7532	6.8532	14.0078	12.9358	16.2735	24.4101	4.4288	3.5561	2.7784	
				Target Keu Perbulan	1.4519	1.8392	6.7976	7.1081	2.1795	10.6200	17.7492	11.7440	7.6836	20.4287	9.7590	2.6392
				Fisik Akumulatif	2.5423	7.1220	12.0030	14.7562	21.6095	35.6173	48.5531	64.8266	89.2367	93.6655	97.2216	100.0000
				Target Keu Akumulatif	1.4519	3.2912	10.0888	17.1969	19.3764	29.9964	47.7456	59.4896	67.1732	87.6018	97.3608	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	9.4595	18.9189	28.3784	37.8378	47.2973	56.0811	64.8649	71.6216	79.7297	86.4865	93.2432	100.0000	
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	60,000,000	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			8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	
Fisik Akumulatif			8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000		
Target Keu Akumulatif			8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000		
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	932,300,000	Fisik Perbulan	4.3102	4.3054	4.3054	4.3041	4.4500	4.3041	4.3041	4.3041	4.3041	4.3041	4.3035	52.5011	
Target Keu Perbulan			4.2931	4.2883	4.2883	4.4328	4.2869	4.2869	4.2869	4.2869	4.2869	4.2869	4.2869	4.2863	52.6895	
Fisik Akumulatif			4.3102	8.6156	12.9209	17.2250	21.6750	25.9791	30.2831	34.5872	38.8913	43.1954	47.4989	100.0000		
Target Keu Akumulatif			4.2931	8.5814	12.8696	17.3025	21.5894	25.8764	30.1633	34.4503	38.7372	43.0242	47.3105	100.0000		
	Penyediaan Jasa Surat Menyurat **	3,700,000	Fisik Perbulan	9.7300	8.5100	8.5100	8.1900	8.1900	8.1900	8.1900	8.1900	8.1900	8.1900	8.0300	7.8900	
Target Keu Perbulan			9.7297	8.5135	8.5135	8.1892	8.1892	8.1892	8.1892	8.1892	8.1892	8.1892	8.0270	7.8919		
Fisik Akumulatif			9.7300	18.2400	26.7500	34.9400	43.1300	51.3200	59.5100	67.7000	75.8900	84.0800	92.1100	100.0000		
Target Keu Akumulatif			9.7297	18.2432	26.7568	34.9459	43.1351	51.3243	59.5135	67.7027	75.8919	84.0811	92.1081	100.0000		
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	115,000,000	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			8.3324	8.3324	8.3324	8.3321	8.3321	8.3321	8.3321	8.3321	8.3321	8.3321	8.3321	8.3321	8.3460	
Fisik Akumulatif			8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000		
Target Keu Akumulatif			8.3324	16.6648	24.9972	33.3293	41.6614	49.9935	58.3256	66.6577	74.9898	83.3219	91.6540	100.0000		
	Penyediaan Jasa Pelayanan Umum Kantor **	813,600,000	Fisik Perbulan	3.7174	3.7174	3.7174	3.7174	3.8845	3.7174	3.7174	3.7174	3.7174	3.7174	3.7174	58.9418	
Target Keu Perbulan			3.6974	3.6974	3.6974	3.8646	3.6974	3.6974	3.6974	3.6974	3.6974	3.6974	3.6974	3.6974	59.1611	
Fisik Akumulatif			3.7174	7.4347	11.1521	14.8695	18.7540	22.4713	26.1887	29.9061	33.6234	37.3408	41.0582	100.0000		
Target Keu Akumulatif			3.6974	7.3949	11.0923	14.9569	18.6543	22.3518	26.0492	29.7466	33.4441	37.1415	40.8389	100.0000		
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	436,000,000	Fisik Perbulan	2.6860	2.3980	36.7674	37.1858	2.1434	2.0861	2.7434	2.5448	4.7814	2.1964	2.4256	2.0416	
Target Keu Perbulan			2.5264	1.9266	36.8922	36.7970	4.3234	2.5264	2.2156	2.3853	4.6227	2.0367	2.1766	1.5711		
Fisik Akumulatif			2.6860	5.0840	41.8514	79.0372	81.1807	83.2668	86.0102	88.5550	93.3364	95.5328	97.9584	100.0000		
Target Keu Akumulatif			2.5264	4.4530	41.3452	78.1422	82.4656	84.9920	87.2076	89.5929	94.2156	96.2523	98.4289	100.0000		
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	144,000,000	Fisik Perbulan	8.1326	6.3163	7.6290	14.4515	6.4899	6.3163	8.3063	7.7052	14.4769	6.6503	7.3441	6.1816	
Target Keu Perbulan			7.6493	5.8333	7.0625	13.2743	13.0903	7.6493	6.7083	7.2222	13.9965	6.1667	6.5903	4.7569		

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	8.1326	14.4489	22.0780	36.5294	43.0193	49.3356	57.6419	65.3471	79.8240	86.4743	93.8184	100.0000
			Target Keu Akumulatif	7.6493	13.4826	20.5451	33.8194	46.9097	54.5590	61.2674	68.4896	82.4861	88.6528	95.2431	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	275,000,000	Fisik Perbulan	-	0.4945	54.2982	45.2073	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	54.7927	45.2073	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	0.4945	54.7927	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	54.7927	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	17,000,000	Fisik Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyelenggaraan Jalan Provinsi	37,527,583,000	Fisik Perbulan	2.4488	4.5895	4.4958	2.2846	6.9598	14.4201	13.2900	16.7746	25.2321	4.4440	3.5275	1.5333
			Target Keu Perbulan	1.3149	1.7397	6.4924	6.8240	2.0679	10.8873	18.3111	12.0627	7.8035	21.1189	9.9914	1.3862
			Fisik Akumulatif	2.4488	7.0383	11.5341	13.8187	20.7785	35.1986	48.4886	65.2632	90.4953	94.9392	98.4667	100.0000
			Target Keu Akumulatif	1.3149	3.0546	9.5470	16.3710	18.4389	29.3262	47.6373	59.7000	67.5035	88.6224	98.6138	100.0000
	Rehabilitasi Jalan **	15,211,012,000	Fisik Perbulan	0.0518	0.0728	0.0518	0.0869	0.6417	4.5978	14.9826	29.8180	49.5986	-	-	0.0980
			Target Keu Perbulan	0.0523	0.0790	0.0806	4.8820	0.1266	11.9911	13.1510	8.0333	11.4726	41.2568	8.7768	0.0980
			Fisik Akumulatif	0.0518	0.1246	0.1764	0.2632	0.9050	5.5028	20.4854	50.3034	99.9020	99.9020	99.9020	100.0000
			Target Keu Akumulatif	0.0523	0.1312	0.2118	5.0938	5.2204	17.2116	30.3625	38.3958	49.8684	91.1252	99.9020	100.0000
	Pemeliharaan Rutin Jalan **	18,761,411,000	Fisik Perbulan	4.6537	8.9186	8.7483	4.0371	12.2103	21.3593	9.7907	6.3489	7.1336	7.1336	6.8694	2.7966
			Target Keu Perbulan	2.4312	3.0997	12.2789	9.3893	3.6099	11.5097	22.5884	12.4663	3.1543	4.2273	12.7128	2.5322
			Fisik Akumulatif	4.6537	13.5723	22.3206	26.3576	38.5680	59.9273	69.7180	76.0669	83.2005	90.3340	97.2034	100.0000
			Target Keu Akumulatif	2.4312	5.5309	17.8098	27.1991	30.8091	42.3188	64.9071	77.3734	80.5277	84.7550	97.4678	100.0000
	Pemeliharaan Rutin Jembatan **	3,555,160,000	Fisik Perbulan	1.0687	1.0687	1.0687	2.4399	6.2835	19.8257	24.5144	15.9865	16.4881	9.2639	0.9837	1.0082
			Target Keu Perbulan	0.8264	1.6681	3.3888	1.5951	2.2363	2.8799	17.8172	27.1729	16.6402	24.0988	0.8264	0.8499
			Fisik Akumulatif	1.0687	2.1374	3.2061	5.6460	11.9295	31.7553	56.2696	72.2561	88.7442	98.0081	98.9918	100.0000
			Target Keu Akumulatif	0.8264	2.4945	5.8833	7.4784	9.7146	12.5946	30.4118	57.5848	74.2249	98.3237	99.1501	100.0000
XIV	Balai Pengelolaan Jalan Wilayah Surakarta.	34,358,633,000	Fisik Perbulan	1.1935	3.1346	5.8141	5.7291	8.7875	12.4691	10.5792	11.3168	11.6577	10.7875	8.2022	10.3289

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Target Keu Perbulan	0.4243	1.5112	2.4698	3.8852	10.6726	15.3265	8.6545	10.1157	4.9600	3.2330	6.0512	32.6959	
			Fisik Akumulatif	1.1935	4.3281	10.1422	15.8712	24.6587	37.1277	47.7070	59.0238	70.6814	81.4689	89.6711	100.0000	
			Target Keu Akumulatif	0.4243	1.9356	4.4054	8.2906	18.9632	34.2896	42.9442	53.0599	58.0199	61.2529	67.3041	100.0000	
	Administrasi Umum Perangkat Daerah	223,960,000	Fisik Perbulan	3.3710	9.6197	10.8024	11.0286	13.2238	11.9014	8.7586	10.2118	7.2901	4.9976	3.5641	5.2307	
				Target Keu Perbulan	0.1295	12.7679	7.0236	14.4445	10.5845	14.4490	5.8269	13.5359	4.1615	7.9077	2.1455	7.0236
				Fisik Akumulatif	3.3710	12.9907	23.7932	34.8218	48.0456	59.9471	68.7057	78.9175	86.2076	91.2052	94.7693	100.0000
				Target Keu Akumulatif	0.1295	12.8974	19.9210	34.3655	44.9500	59.3990	65.2259	78.7618	82.9233	90.8310	92.9764	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	3,800,000	Fisik Perbulan	16.6700	13.3300	13.3300	8.3300	11.6700	10.0000	6.6700	5.0000	5.0000	5.0000	3.3300	1.6700	
				Target Keu Perbulan	-	30.0000	-	-	33.1579	-	-	22.3684	-	-	14.4737	-
				Fisik Akumulatif	16.6700	30.0000	43.3300	51.6600	63.3300	73.3300	80.0000	85.0000	90.0000	95.0000	98.3300	100.0000
				Target Keu Akumulatif	-	30.0000	30.0000	30.0000	63.1579	63.1579	63.1579	85.5263	85.5263	85.5263	100.0000	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	20,530,000	Fisik Perbulan	7.6300	10.3000	11.2300	9.2200	8.5600	9.7600	9.4900	9.4900	6.5500	7.3500	5.2100	5.2100	
				Target Keu Perbulan	-	17.0482	-	20.9450	-	18.0224	-	18.5095	-	13.6386	-	11.8363
				Fisik Akumulatif	7.6300	17.9300	29.1600	38.3800	46.9400	56.7000	66.1900	75.6800	82.2300	89.5800	94.7900	100.0000
				Target Keu Akumulatif	-	17.0482	17.0482	37.9932	37.9932	56.0156	56.0156	74.5251	74.5251	88.1637	88.1637	100.0000
	Penyediaan Peralatan Rumah Tangga **	8,880,000	Fisik Perbulan	8.7900	9.4500	9.4500	8.1400	8.1400	8.4700	7.4900	10.1000	7.4900	7.4900	8.1400	6.8500	
				Target Keu Perbulan	-	18.0180	-	16.8919	-	16.3288	-	17.4550	-	14.6396	-	16.6667
				Fisik Akumulatif	8.7900	18.2400	27.6900	35.8300	43.9700	52.4400	59.9300	70.0300	77.5200	85.0100	93.1500	100.0000
				Target Keu Akumulatif	-	18.0180	18.0180	34.9099	34.9099	51.2387	51.2387	68.6937	68.6937	83.3333	83.3333	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	23,970,000	Fisik Perbulan	1.4078	3.5779	3.3623	3.7000	24.2262	3.4495	3.4908	24.4266	3.3623	1.4079	3.3623	24.2264	
				Target Keu Perbulan	-	4.9645	-	6.9670	23.1957	2.1694	4.7559	25.5736	-	4.6725	-	27.7013
				Fisik Akumulatif	1.4078	4.9858	8.3481	12.0480	36.2742	39.7237	43.2145	67.6411	71.0034	72.4113	75.7736	100.0000
				Target Keu Akumulatif	-	4.9645	4.9645	11.9316	35.1272	37.2966	42.0526	67.6262	67.6262	72.2987	72.2987	100.0000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	3,500,000	Fisik Perbulan	8.2900	8.4300	8.2900	8.2900	8.4300	8.2900	8.2900	8.4300	8.2900	8.2900	8.4300	8.2500	
				Target Keu Perbulan	8.2857	8.4286	8.2857	8.2857	8.4286	8.2857	8.2857	8.4286	8.2857	8.2857	8.4286	8.2857
				Fisik Akumulatif	8.2900	16.7200	25.0100	33.3000	41.7300	50.0200	58.3100	66.7400	75.0300	83.3200	91.7500	100.0000
				Target Keu Akumulatif	8.2857	16.7143	25.0000	33.2857	41.7143	50.0000	58.2857	66.7143	75.0000	83.2857	91.7143	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
	Fasilitasi Kunjungan Tamu **	37,500,000	Fisik Perbulan	3.3333	10.6698	10.6667	10.6667	10.6667	10.6667	10.6667	10.6667	10.6667	5.3333	2.6667	3.3300
			Target Keu Perbulan	-	14.0000	-	21.3333	-	21.3333	-	21.3333	-	16.0000	-	6.0000
			Fisik Akumulatif	3.3333	14.0031	24.6698	35.3365	46.0032	56.6699	67.3366	78.0033	88.6700	94.0033	96.6700	100.0000
			Target Keu Akumulatif	-	14.0000	14.0000	35.3333	35.3333	56.6667	56.6667	78.0000	78.0000	94.0000	94.0000	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	125,780,000	Fisik Perbulan	2.1400	10.2800	12.2800	13.1900	13.1900	14.6300	9.2400	7.7000	7.1800	4.9300	3.1500	2.0900
			Target Keu Perbulan	-	12.4185	12.2754	13.1897	13.1897	14.6287	9.2384	7.7039	7.1792	4.9292	3.1484	2.0989
			Fisik Akumulatif	2.1400	12.4200	24.7000	37.8900	51.0800	65.7100	74.9500	82.6500	89.8300	94.7600	97.9100	100.0000
			Target Keu Akumulatif	-	12.4185	24.6939	37.8836	51.0733	65.7020	74.9404	82.6443	89.8235	94.7527	97.9011	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	440,500,000	Fisik Perbulan	8.3920	8.2325	8.2305	8.2305	8.2316	8.2305	8.2305	8.2316	8.2305	8.2305	8.2325	9.2971
			Target Keu Perbulan	8.3882	8.2304	8.2293	8.2293	8.2304	8.2293	8.2293	8.2304	8.2293	8.2293	8.2304	9.3144
			Fisik Akumulatif	8.3920	16.6245	24.8549	33.0854	41.3170	49.5474	57.7779	66.0095	74.2399	82.4704	90.7029	100.0000
			Target Keu Akumulatif	8.3882	16.6186	24.8479	33.0772	41.3076	49.5369	57.7662	65.9966	74.2259	82.4552	90.6856	100.0000
	Penyediaan Jasa Surat Menyurat **	3,500,000	Fisik Perbulan	8.2900	8.4300	8.2900	8.2900	8.4300	8.2900	8.2900	8.4300	8.2900	8.2900	8.4300	8.2500
			Target Keu Perbulan	8.2857	8.4286	8.2857	8.2857	8.4286	8.2857	8.2857	8.4286	8.2857	8.2857	8.4286	8.2857
			Fisik Akumulatif	8.2900	16.7200	25.0100	33.3000	41.7300	50.0200	58.3100	66.7400	75.0300	83.3200	91.7500	100.0000
			Target Keu Akumulatif	8.2857	16.7143	25.0000	33.2857	41.7143	50.0000	58.2857	66.7143	75.0000	83.2857	91.7143	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	125,000,000	Fisik Perbulan	8.8070	8.2413	8.2379	8.2379	8.2379	8.2379	8.2379	8.2379	8.2379	8.2379	8.2413	8.8070
			Target Keu Perbulan	8.8000	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.8000
			Fisik Akumulatif	8.8070	17.0483	25.2862	33.5242	41.7621	50.0000	58.2379	66.4758	74.7138	82.9517	91.1930	100.0000
			Target Keu Akumulatif	8.8000	17.0400	25.2800	33.5200	41.7600	50.0000	58.2400	66.4800	74.7200	82.9600	91.2000	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	312,000,000	Fisik Perbulan	8.2268	8.2268	8.2268	8.2268	8.2268	8.2268	8.2268	8.2268	8.2268	8.2268	8.2268	9.5052
			Target Keu Perbulan	8.2244	8.2244	8.2244	8.2244	8.2244	8.2244	8.2244	8.2244	8.2244	8.2244	8.2244	9.5321
			Fisik Akumulatif	8.2268	16.4536	24.6804	32.9072	41.1340	49.3608	57.5876	65.8144	74.0412	82.2680	90.4948	100.0000
			Target Keu Akumulatif	8.2244	16.4487	24.6731	32.8974	41.1218	49.3462	57.5705	65.7949	74.0192	82.2436	90.4679	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	687,540,000	Fisik Perbulan	0.8291	0.8815	7.6862	19.6196	30.3382	21.7821	11.4948	3.7141	1.2225	0.8846	0.7526	0.7948
			Target Keu Perbulan	0.4363	1.4166	0.7659	0.4363	33.1326	31.8009	22.2533	5.4106	1.9213	0.4363	1.0472	0.9425
			Fisik Akumulatif	0.8291	1.7106	9.3968	29.0165	59.3546	81.1367	92.6315	96.3456	97.5681	98.4526	99.2052	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	0.4363	1.8530	2.6189	3.0552	36.1879	67.9888	90.2420	95.6526	97.5740	98.0103	99.0575	100.0000	
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	74,540,000	Fisik Perbulan	7.3794	7.8619	8.5805	7.7043	7.6298	9.2045	9.1646	9.8411	11.0079	7.8905	6.6732	7.0624	
Target Keu Perbulan			4.0247	12.2619	7.0647	4.0247	8.8543	11.5965	4.0247	8.8543	17.7220	4.0247	8.8543	8.8543	8.6933	
Fisik Akumulatif			7.3794	15.2413	23.8218	31.5261	39.1559	48.3604	57.5250	67.3661	78.3740	86.2645	92.9376	100.0000		
Target Keu Akumulatif			4.0247	16.2866	23.3512	27.3759	36.2302	47.8267	51.8514	60.7057	78.4277	82.4524	91.3067	100.0000		
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	575,000,000	Fisik Perbulan	-	-	8.0435	19.9565	31.5652	24.7826	12.5217	3.1304	-	-	-	-	
Target Keu Perbulan			-	-	-	-	32.1739	36.5217	26.0870	5.2174	-	-	-	-	-	
Fisik Akumulatif			-	-	8.0435	28.0000	59.5652	84.3478	96.8696	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
Target Keu Akumulatif			-	-	-	-	32.1739	68.6957	94.7826	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	38,000,000	Fisik Perbulan	0.5266	0.5266	0.5266	37.8945	56.3155	1.0508	0.5266	0.5266	0.5266	0.5266	0.5266	0.5266	
Target Keu Perbulan			-	1.5789	-	-	95.2632	-	-	1.5789	-	-	1.5789	-	-	
Fisik Akumulatif			0.5266	1.0532	1.5797	39.4742	95.7897	96.8405	97.3671	97.8937	98.4203	98.9468	99.4734	100.0000		
Target Keu Akumulatif			-	1.5789	1.5789	1.5789	96.8421	96.8421	96.8421	98.4211	98.4211	98.4211	100.0000	100.0000		
	Penyelenggaraan Jalan Provinsi	33,006,633,000	Fisik Perbulan	1.0902	3.0695	5.7090	5.3704	8.3159	12.3355	10.6039	11.5238	11.9504	11.0672	8.3884	10.5759	
Target Keu Perbulan			0.3198	1.3471	2.3975	3.8274	10.2379	15.0840	8.3961	10.2157	4.9850	3.1928	6.1529	33.8436		
Fisik Akumulatif			1.0902	4.1597	9.8687	15.2391	23.5549	35.8904	46.4943	58.0181	69.9685	81.0357	89.4241	100.0000		
Target Keu Akumulatif			0.3198	1.6670	4.0645	7.8919	18.1298	33.2138	41.6100	51.8256	56.8107	60.0035	66.1564	100.0000		
	Rehabilitasi Jalan **	8,640,046,000	Fisik Perbulan	0.1029	0.0797	0.1102	0.0794	1.3904	5.1653	8.4646	11.9963	14.7139	14.3922	11.0285	32.4766	
Target Keu Perbulan			-	0.0638	0.0047	0.0421	0.0301	13.2593	0.0730	5.2899	0.1309	0.0493	7.2010	73.8560		
Fisik Akumulatif			0.1029	0.1826	0.2928	0.3722	1.7626	6.9279	15.3925	27.3887	42.1026	56.4949	67.5234	100.0000		
Target Keu Akumulatif			-	0.0638	0.0685	0.1106	0.1407	13.4000	13.4730	18.7629	18.8937	18.9430	26.1440	100.0000		
	Pemeliharaan Rutin Jalan **	19,296,799,000	Fisik Perbulan	1.5282	4.3677	8.1558	6.8070	10.8742	15.8669	11.1462	10.7926	10.1053	9.7529	7.7394	2.8638	
Target Keu Perbulan			0.4278	1.9262	3.2946	5.6732	15.5666	14.0158	12.3153	12.5945	7.3379	3.7038	4.9312	18.2131		
Fisik Akumulatif			1.5282	5.8959	14.0516	20.8586	31.7329	47.5998	58.7460	69.5386	79.6438	89.3967	97.1362	100.0000		
Target Keu Akumulatif			0.4278	2.3541	5.6487	11.3219	26.8884	40.9042	53.2195	65.8140	73.1519	76.8557	81.7869	100.0000		
	Rehabilitasi Jembatan **	585,642,000	Fisik Perbulan	0.1174	0.1733	0.2292	0.0347	0.8096	6.7359	16.4589	22.8119	27.4132	18.5806	6.5972	0.0381	
Target Keu Perbulan			-	0.2594	0.0606	0.0861	0.1486	41.2061	0.0748	0.2937	0.0790	0.2254	0.0924	57.4740		

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	5.0000	5.0000	5.0000	7.2500	10.0000	7.7500	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000		
			Fisik Akumulatif	5.0000	10.0000	15.0000	22.2515	32.2515	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000		
			Target Keu Akumulatif	5.0000	10.0000	15.0000	22.2500	32.2500	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000		
	Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan **	3,500,000	Fisik Perbulan	8.3100	8.3100	8.3100	8.3100	8.3100	8.3100	8.3100	8.3100	8.3100	8.3100	8.3100	8.5900		
				Target Keu Perbulan	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.3143	8.5429	
				Fisik Akumulatif	8.3100	16.6200	24.9300	33.2400	41.5500	49.8600	58.1700	66.4800	74.7900	83.1000	91.4100	100.0000	
				Target Keu Akumulatif	8.3143	16.6286	24.9429	33.2571	41.5714	49.8857	58.2000	66.5143	74.8286	83.1429	91.4571	100.0000	
	Fasilitasi Kunjungan Tamu **	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	8.2500	8.2500	8.2500	8.2500	8.2500	8.2500	8.2500	8.2500	8.5000	8.5000	8.5000	8.5000	
				Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000	
				Target Keu Akumulatif	8.2500	16.5000	24.7500	33.0000	41.2500	49.5000	57.7500	66.0000	74.5000	83.0000	91.5000	100.0000	
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	50,000,000	Fisik Perbulan	8.9600	6.9600	9.7000	8.4400	8.9600	7.7000	8.9600	6.9600	9.7000	6.9600	9.7000	7.0000		
				Target Keu Perbulan	8.9600	6.9600	9.7000	8.4400	8.9600	7.7000	8.9600	6.9600	9.7000	6.9600	9.7000	7.0000	
				Fisik Akumulatif	8.9600	15.9200	25.6200	34.0600	43.0200	50.7200	59.6800	66.6400	76.3400	83.3000	93.0000	100.0000	
				Target Keu Akumulatif	8.9600	15.9200	25.6200	34.0600	43.0200	50.7200	59.6800	66.6400	76.3400	83.3000	93.0000	100.0000	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	778,650,000	Fisik Perbulan	9.4115	8.2832	8.2857	8.2832	8.2832	8.2857	8.2832	8.2832	8.2832	8.2832	8.2857	8.2832	7.7492	
				Target Keu Perbulan	8.8503	8.2852	8.2878	8.2852	8.2852	8.2878	8.2852	8.2852	8.2852	8.2852	8.2878	8.2852	8.2896
				Fisik Akumulatif	9.4115	17.6947	25.9804	34.2636	42.5467	50.8325	59.1156	67.3988	75.6819	83.9677	92.2508	100.0000	
				Target Keu Akumulatif	8.8503	17.1356	25.4234	33.7086	41.9938	50.2816	58.5669	66.8521	75.1374	83.4252	91.7104	100.0000	
	Penyediaan Jasa Surat Menyurat **	1,650,000	Fisik Perbulan	7.8800	7.8800	9.0900	7.8800	7.8800	9.0900	7.8800	7.8800	7.8800	9.0900	7.8800	9.6900		
				Target Keu Perbulan	7.8788	7.8788	9.0909	7.8788	7.8788	9.0909	7.8788	7.8788	7.8788	9.0909	7.8788	9.6970	
				Fisik Akumulatif	7.8800	15.7600	24.8500	32.7300	40.6100	49.7000	57.5800	65.4600	73.3400	82.4300	90.3100	100.0000	
				Target Keu Akumulatif	7.8788	15.7576	24.8485	32.7273	40.6061	49.6970	57.5758	65.4545	73.3333	82.4242	90.3030	100.0000	
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	175,000,000	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	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3354	
				Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000	
				Target Keu Akumulatif	8.3331	16.6663	24.9994	33.3326	41.6657	49.9989	58.3320	66.6651	74.9983	83.3314	91.6646	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		
	Penyediaan Jasa Pelayanan Umum Kantor **	602,000,000	Fisik Perbulan	9.7301	8.2706	8.2706	8.2706	8.2706	8.2706	8.2706	8.2706	8.2706	8.2706	8.2706	7.5634		
			Target Keu Perbulan	9.0033	8.2724	8.2724	8.2724	8.2724	8.2724	8.2724	8.2724	8.2724	8.2724	8.2724	8.2724	8.2724	
			Fisik Akumulatif	9.7301	18.0008	26.2714	34.5421	42.8127	51.0834	59.3540	67.6247	75.8953	84.1660	92.4366	100.0000		
			Target Keu Akumulatif	9.0033	17.2757	25.5482	33.8206	42.0930	50.3654	58.6379	66.9103	75.1827	83.4551	91.7276	100.0000		
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	166,000,000	Fisik Perbulan	5.6977	4.3103	5.8779	6.0577	35.9984	5.8779	4.3715	8.8898	3.1670	7.4385	3.2863	9.0270		
			Target Keu Perbulan	5.7078	4.2620	5.8886	6.0090	36.0090	5.8283	4.3825	8.9006	3.2380	7.4548	3.3584	8.9608		
			Fisik Akumulatif	5.6977	10.0080	15.8859	21.9436	57.9420	63.8200	68.1914	77.0812	80.2482	87.6867	90.9730	100.0000		
			Target Keu Akumulatif	5.7078	9.9699	15.8584	21.8675	57.8765	63.7048	68.0873	76.9880	80.2259	87.6807	91.0392	100.0000		
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	100,000,000	Fisik Perbulan	8.5835	6.2805	8.8827	9.1811	8.8827	8.8827	6.3820	8.3824	4.3826	11.4732	4.5806	14.1060		
			Target Keu Perbulan	8.6000	6.2000	8.9000	9.1000	8.9000	8.8000	6.4000	8.4000	4.5000	11.5000	4.7000	14.0000		
			Fisik Akumulatif	8.5835	14.8640	23.7467	32.9278	41.8105	50.6932	57.0752	65.4576	69.8402	81.3134	85.8940	100.0000		
			Target Keu Akumulatif	8.6000	14.8000	23.7000	32.8000	41.7000	50.5000	56.9000	65.3000	69.8000	81.3000	86.0000	100.0000		
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	50,000,000	Fisik Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-		
			Target Keu Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-		
			Fisik Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000		
			Target Keu Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000		
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	16,000,000	Fisik Perbulan	5.4666	5.4666	5.4666	5.4666	5.4666	5.4666	5.4666	39.8416	5.4666	5.4666	5.4666	5.4928		
			Target Keu Perbulan	5.4688	5.4688	5.4688	5.4688	5.4688	5.4688	5.4688	39.8438	5.4688	5.4688	5.4688	5.4688		
			Fisik Akumulatif	5.4666	10.9331	16.3997	21.8663	27.3328	32.7994	38.2659	78.1075	83.5741	89.0406	94.5072	100.0000		
			Target Keu Akumulatif	5.4688	10.9375	16.4063	21.8750	27.3438	32.8125	38.2813	78.1250	83.5938	89.0625	94.5313	100.0000		
	Penyelenggaraan Jalan Provinsi	20,718,126,000	Fisik Perbulan	1.1163	5.0107	17.7298	19.3567	10.4630	9.0284	6.7509	1.3951	1.2068	4.7706	14.8697	8.3019		
			Target Keu Perbulan	1.1165	1.2262	1.3762	19.8563	7.9085	9.2835	2.0451	1.4002	1.3292	37.8386	9.1191	7.5006		
			Fisik Akumulatif	1.1163	6.1270	23.8568	43.2136	53.6766	62.7050	69.4560	70.8511	72.0578	76.8284	91.6981	100.0000		
			Target Keu Akumulatif	1.1165	2.3427	3.7189	23.5752	31.4837	40.7672	42.8122	44.2124	45.5416	83.3803	92.4994	100.0000		
	Pemeliharaan Rutin Jalan **	16,898,394,000	Fisik Perbulan	0.9033	5.7551	21.3621	23.2689	12.2025	10.3294	6.9403	1.0276	1.0192	1.0219	8.0641	8.1056		
			Target Keu Perbulan	0.9034	1.1151	1.3117	23.8813	9.0704	10.6420	1.1707	1.0337	1.1692	41.5645	1.0136	7.1244		
			Fisik Akumulatif	0.9033	6.6585	28.0206	51.2895	63.4920	73.8214	80.7617	81.7893	82.8085	83.8303	91.8944	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	0.9034	2.0185	3.3302	27.2115	36.2819	46.9239	48.0946	49.1283	50.2975	91.8621	92.8756	100.0000
	Pemantauan dan Evaluasi Penyelenggaraan Jalan/Jembatan **	3,819,732,000	Fisik Perbulan	2.0586	1.7172	1.6607	2.0495	2.7676	3.2730	5.9130	3.0210	2.0367	21.3549	44.9774	9.1705
Target Keu Perbulan			2.0591	1.7179	1.6614	2.0500	2.7681	3.2736	5.9133	3.0213	2.0371	21.3554	44.9778	9.1650	
Fisik Akumulatif			2.0586	3.7758	5.4365	7.4860	10.2536	13.5266	19.4396	22.4606	24.4972	45.8521	90.8295	100.0000	
Target Keu Akumulatif			2.0591	3.7770	5.4384	7.4884	10.2564	13.5300	19.4434	22.4647	24.5018	45.8572	90.8350	100.0000	
XVI	Balai Jasa Konstruksi	2,020,600,000	Fisik Perbulan	3.1733	5.4897	7.7937	8.6622	11.8306	11.0908	11.0780	15.5787	11.1917	8.3708	2.7576	2.9830
			Target Keu Perbulan	2.2097	2.2097	2.9521	10.4093	6.9608	10.2049	13.6148	9.3858	15.8517	9.2374	11.2566	5.7072
			Fisik Akumulatif	3.1733	8.6630	16.4567	25.1189	36.9495	48.0403	59.1183	74.6970	85.8886	94.2594	97.0170	100.0000
			Target Keu Akumulatif	2.2097	4.4195	7.3716	17.7809	24.7417	34.9466	48.5613	57.9471	73.7989	83.0362	94.2928	100.0000
	Administrasi Umum Perangkat Daerah	117,500,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	8.5106	10.2128	8.5106	1.5319	26.1702	-	9.3617	10.2128	-	25.4894
			Fisik Akumulatif	8.0000	16.0000	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	8.5106	18.7234	27.2340	28.7660	54.9362	54.9362	64.2979	74.5106	74.5106	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	7,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	-	-	-	-	50.0000	-	-	-	-	50.0000
			Fisik Akumulatif	8.0000	16.0000	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
	Penyediaan Peralatan dan Perlengkapan Kantor **	29,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	20.6897	-	20.6897	-	20.6897	-	20.6897	-	-	17.2414
			Fisik Akumulatif	8.0000	16.0000	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	20.6897	20.6897	41.3793	41.3793	62.0690	62.0690	82.7586	82.7586	82.7586	100.0000
	Penyediaan Peralatan Rumah Tangga **	7,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	-	-	-	-	50.0000	-	-	-	-	50.0000
			Fisik Akumulatif	8.0000	16.0000	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	4,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	-	-	-	45.0000	-	-	-	-	-	55.0000

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	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	45.0000	45.0000	45.0000	45.0000	45.0000	45.0000	100.0000
	Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan **	3,500,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	-	-	-	-	50.0000	-	-	-	-	50.0000
			Fisik Akumulatif	8.0000	16.0000	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
	Fasilitasi Kunjungan Tamu **	22,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	18.1818	-	18.1818	-	18.1818	-	22.7273	-	-	22.7273
			Fisik Akumulatif	8.0000	16.0000	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	18.1818	18.1818	36.3636	36.3636	54.5455	54.5455	77.2727	77.2727	77.2727	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	45,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	-	26.6667	-	-	26.6667	-	-	26.6667	-	20.0000
			Fisik Akumulatif	8.0000	16.0000	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	-	26.6667	26.6667	26.6667	53.3333	53.3333	53.3333	80.0000	80.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	366,500,000	Fisik Perbulan	8.0000	8.0000	8.7722	8.2278	8.2278	9.0000	8.2278	8.0000	8.7722	8.0000	8.0000	8.7722
			Target Keu Perbulan	8.2810	8.2810	8.2810	8.2810	8.2810	8.4857	8.2810	8.2810	8.2810	8.2810	8.2810	8.7040
			Fisik Akumulatif	8.0000	16.0000	24.7722	33.0000	41.2278	50.2278	58.4557	66.4557	75.2278	83.2278	91.2278	100.0000
			Target Keu Akumulatif	8.2810	16.5621	24.8431	33.1241	41.4052	49.8909	58.1719	66.4529	74.7340	83.0150	91.2960	100.0000
	Penyediaan Jasa Surat Menyurat **	1,500,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	-	-	-	50.0000	-	-	-	-	-	50.0000
			Fisik Akumulatif	8.0000	16.0000	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	82,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	8.2927	8.2927	8.2927	8.2927	8.2927	8.2927	8.2927	8.2927	8.2927	8.2927	8.2927	8.7805
			Fisik Akumulatif	8.0000	16.0000	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	8.2927	16.5854	24.8780	33.1707	41.4634	49.7561	58.0488	66.3415	74.6341	82.9268	91.2195	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	283,000,000	Fisik Perbulan	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000

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	8.3216	8.3216	8.3216	8.3216	8.3216	8.3216	8.3216	8.3216	8.3216	8.3216	8.3216	8.4629
			Fisik Akumulatif	8.0000	16.0000	25.0000	33.0000	41.0000	50.0000	58.0000	66.0000	75.0000	83.0000	91.0000	100.0000
			Target Keu Akumulatif	8.3216	16.6431	24.9647	33.2862	41.6078	49.9293	58.2509	66.5724	74.8940	83.2155	91.5371	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	90,000,000	Fisik Perbulan	3.5556	6.3333	6.3333	20.3911	20.3911	20.9422	4.2756	3.5556	3.5556	3.5556	3.5556	3.5556
			Target Keu Perbulan	-	-	5.5556	-	-	10.0000	60.7778	-	6.2778	-	10.8889	6.5000
			Fisik Akumulatif	3.5556	9.8889	16.2222	36.6133	57.0044	77.9467	82.2222	85.7778	89.3333	92.8889	96.4444	100.0000
			Target Keu Akumulatif	-	-	5.5556	5.5556	5.5556	15.5556	76.3333	76.3333	82.6111	82.6111	93.5000	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	30,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.1733	8.1733	9.8267	9.8267	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	16.6667	-	-	30.0000	-	-	18.8333	-	32.6667	1.8333
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.1733	40.3467	50.1733	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	16.6667	16.6667	16.6667	46.6667	46.6667	46.6667	65.5000	65.5000	98.1667	100.0000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	50,000,000	Fisik Perbulan	-	5.0000	5.0000	30.0000	30.0000	30.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Fisik Akumulatif	-	5.0000	10.0000	40.0000	70.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	10,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000	8.0000	8.0000	8.0000	8.0000
			Target Keu Perbulan	-	-	-	-	-	-	47.0000	-	-	-	-	53.0000
			Fisik Akumulatif	8.0000	16.0000	24.0000	33.0000	42.0000	51.0000	60.0000	68.0000	76.0000	84.0000	92.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	47.0000	47.0000	47.0000	47.0000	47.0000	100.0000
	Penyelenggaraan Pelatihan Tenaga Ahli Konstruksi	1,058,600,000	Fisik Perbulan	1.3035	5.4888	5.6518	10.1593	14.2233	14.3862	13.4955	13.4955	13.6585	5.3675	1.3035	1.4665
			Target Keu Perbulan	1.3508	1.3508	1.3508	9.5390	9.4748	12.6866	15.0482	11.7419	11.7419	11.7419	9.4748	4.4984
			Fisik Akumulatif	1.3035	6.7924	12.4442	22.6034	36.8267	51.2129	64.7084	78.2040	91.8624	97.2300	98.5335	100.0000
			Target Keu Akumulatif	1.3508	2.7017	4.0525	13.5915	23.0663	35.7529	50.8011	62.5430	74.2849	86.0268	95.5016	100.0000
	Pelaksanaan Pelatihan Tenaga Ahli Konstruksi **	1,058,600,000	Fisik Perbulan	1.3035	5.4888	5.6518	10.1593	14.2233	14.3862	13.4955	13.4955	13.6585	5.3675	1.3035	1.4665
			Target Keu Perbulan	1.3508	1.3508	1.3508	9.5390	9.4748	12.6866	15.0482	11.7419	11.7419	11.7419	9.4748	4.4984
			Fisik Akumulatif	1.3035	6.7924	12.4442	22.6034	36.8267	51.2129	64.7084	78.2040	91.8624	97.2300	98.5335	100.0000
			Target Keu Akumulatif	1.3508	2.7017	4.0525	13.5915	23.0663	35.7529	50.8011	62.5430	74.2849	86.0268	95.5016	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
	Penyelenggaraan Sistem Informasi Jasa Konstruksi (SIPJAKI) Cakupan Daerah Provinsi	388,000,000	Fisik Perbulan	2.1649	2.1649	12.9897	2.1649	7.5773	2.4227	9.3814	33.5052	9.4845	18.1443	-	-
			Target Keu Perbulan	-	-	-	17.2680	-	7.7320	-	9.0206	38.4021	5.1546	22.4227	-
			Fisik Akumulatif	2.1649	4.3299	17.3196	19.4845	27.0619	29.4845	38.8660	72.3711	81.8557	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	17.2680	17.2680	25.0000	25.0000	34.0206	72.4227	77.5773	100.0000	100.0000
	Penyediaan Data dan Informasi Jasa Konstruksi **	388,000,000	Fisik Perbulan	2.1649	2.1649	12.9897	2.1649	7.5773	2.4227	9.3814	33.5052	9.4845	18.1443	-	-
			Target Keu Perbulan	-	-	-	17.2680	-	7.7320	-	9.0206	38.4021	5.1546	22.4227	-
			Fisik Akumulatif	2.1649	4.3299	17.3196	19.4845	27.0619	29.4845	38.8660	72.3711	81.8557	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	17.2680	17.2680	25.0000	25.0000	34.0206	72.4227	77.5773	100.0000	100.0000