



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

Badan Kepegawaian Daerah

Semua Bidang

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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	BADAN KEPEGAWAIAN DAERAH	47,519,256,000	Perbulan	2,333,125,500	3,040,554,755	3,355,892,054	4,212,119,981	3,019,102,800	4,324,473,710	3,867,736,157	3,235,208,644	4,470,292,241	3,177,986,385	5,614,450,700	6,868,313,073
			Akumulatif	2,333,125,500	5,373,680,255	8,729,572,309	12,941,692,290	15,960,795,090	20,285,268,800	24,153,004,957	27,388,213,601	31,858,505,842	35,036,492,227	40,650,942,927	47,519,256,000
I	Sekretariat - Badan Kepegawaian Daerah	32,821,320,000	Perbulan	2,059,007,000	2,489,877,000	2,425,710,000	3,870,208,000	2,272,120,000	3,406,792,000	3,138,204,000	2,241,188,000	2,578,701,000	2,542,073,000	2,163,875,000	3,633,565,000
			Akumulatif	2,059,007,000	4,548,884,000	6,974,594,000	10,844,802,000	13,116,922,000	16,523,714,000	19,661,918,000	21,903,106,000	24,481,807,000	27,023,880,000	29,187,755,000	32,821,320,000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	625,000,000	Perbulan	6,805,000	35,558,000	20,320,000	60,245,000	41,541,000	51,344,000	42,105,000	60,507,000	92,864,000	63,476,000	24,585,000	125,650,000
			Akumulatif	6,805,000	42,363,000	62,683,000	122,928,000	164,469,000	215,813,000	257,918,000	318,425,000	411,289,000	474,765,000	499,350,000	625,000,000
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	316,040,000	Perbulan	4,025,000	29,560,000	8,860,000	28,975,000	21,156,000	23,870,000	24,785,000	31,330,000	51,103,000	47,701,000	21,805,000	22,870,000
			Akumulatif	4,025,000	33,585,000	42,445,000	71,420,000	92,576,000	116,446,000	141,231,000	172,561,000	223,664,000	271,365,000	293,170,000	316,040,000
	Evaluasi Kinerja Perangkat Daerah **	308,960,000	Perbulan	2,780,000	5,998,000	11,460,000	31,270,000	20,385,000	27,474,000	17,320,000	29,177,000	41,761,000	15,775,000	2,780,000	102,780,000
			Akumulatif	2,780,000	8,778,000	20,238,000	51,508,000	71,893,000	99,367,000	116,687,000	145,864,000	187,625,000	203,400,000	206,180,000	308,960,000
	Administrasi Keuangan Perangkat Daerah	24,431,650,000	Perbulan	1,850,548,000	1,838,485,000	1,856,736,000	3,062,576,000	1,821,394,000	3,007,294,000	1,767,504,000	1,726,027,000	1,744,073,000	1,753,730,000	1,722,597,000	2,280,686,000
			Akumulatif	1,850,548,000	3,689,033,000	5,545,769,000	8,608,345,000	10,429,739,000	13,437,033,000	15,204,537,000	16,930,564,000	18,674,637,000	20,428,367,000	22,150,964,000	24,431,650,000
	Penyediaan Gaji dan Tunjangan ASN **	23,100,000,000	Perbulan	1,748,356,000	1,736,568,000	1,745,389,000	2,958,454,000	1,723,912,000	2,904,639,000	1,666,090,000	1,628,922,000	1,641,066,000	1,643,695,000	1,612,562,000	2,090,347,000
			Akumulatif	1,748,356,000	3,484,924,000	5,230,313,000	8,188,767,000	9,912,679,000	12,817,318,000	14,483,408,000	16,112,330,000	17,753,396,000	19,397,091,000	21,009,653,000	23,100,000,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	1,271,650,000	Perbulan	102,192,000	101,917,000	101,347,000	104,122,000	97,482,000	97,755,000	98,700,000	97,105,000	100,035,000	100,035,000	100,035,000	170,925,000
			Akumulatif	102,192,000	204,109,000	305,456,000	409,578,000	507,060,000	604,815,000	703,515,000	800,620,000	900,655,000	1,000,690,000	1,100,725,000	1,271,650,000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	60,000,000	Perbulan	-	-	10,000,000	-	-	4,900,000	2,714,000	-	2,972,000	10,000,000	10,000,000	19,414,000
			Akumulatif	-	-	10,000,000	10,000,000	10,000,000	14,900,000	17,614,000	17,614,000	20,586,000	30,586,000	40,586,000	60,000,000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	160,000,000	Perbulan	-	160,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000
	Pengamanan Barang Milik Daerah SKPD **	160,000,000	Perbulan	-	160,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000	160,000,000
	Administrasi Kepegawaian Perangkat Daerah	300,000,000	Perbulan	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
			Akumulatif	25,000,000	50,000,000	75,000,000	100,000,000	125,000,000	150,000,000	175,000,000	200,000,000	225,000,000	250,000,000	275,000,000	300,000,000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	300,000,000	Perbulan	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
			Akumulatif	25,000,000	50,000,000	75,000,000	100,000,000	125,000,000	150,000,000	175,000,000	200,000,000	225,000,000	250,000,000	275,000,000	300,000,000
	Administrasi Umum Perangkat Daerah	2,710,850,000	Perbulan	74,104,000	303,284,000	224,704,000	320,087,000	261,635,000	125,104,000	218,687,000	257,104,000	129,104,000	224,687,000	234,243,000	338,107,000
			Akumulatif	74,104,000	377,388,000	602,092,000	922,179,000	1,183,814,000	1,308,918,000	1,527,605,000	1,784,709,000	1,913,813,000	2,138,500,000	2,372,743,000	2,710,850,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	30,000,000	Perbulan	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	
			Akumulatif	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	15,000,000	17,500,000	20,000,000	22,500,000	25,000,000	27,500,000	30,000,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	527,280,000	Perbulan	-	159,680,000	107,600,000	-	130,000,000	-	-	130,000,000	-	-	-	
			Akumulatif	-	159,680,000	267,280,000	267,280,000	397,280,000	397,280,000	397,280,000	527,280,000	527,280,000	527,280,000	527,280,000	527,280,000
	Penyediaan Peralatan Rumah Tangga **	40,000,000	Perbulan	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	1,000,000	
			Akumulatif	2,000,000	6,000,000	10,000,000	14,000,000	18,000,000	22,000,000	26,000,000	30,000,000	34,000,000	38,000,000	39,000,000	40,000,000
	Penyediaan Bahan Logistik Kantor **	270,000,000	Perbulan	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	41,000,000	
			Akumulatif	21,000,000	42,000,000	63,000,000	84,000,000	105,000,000	126,000,000	147,000,000	168,000,000	189,000,000	210,000,000	251,000,000	270,000,000
	Penyediaan Barang Cetak dan Penggandaan **	300,000,000	Perbulan	2,104,000	2,104,000	2,104,000	93,687,000	2,104,000	2,104,000	93,687,000	2,104,000	2,104,000	93,687,000	2,104,000	
			Akumulatif	2,104,000	4,208,000	6,312,000	99,999,000	102,103,000	104,207,000	197,894,000	199,998,000	202,102,000	295,789,000	297,893,000	300,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	18,000,000	Perbulan	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
			Akumulatif	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	10,500,000	12,000,000	13,500,000	15,000,000	16,500,000	18,000,000
	Fasilitas Kunjungan Tamu **	350,000,000	Perbulan	25,000,000	29,000,000	24,000,000	29,000,000	29,000,000	27,000,000	29,000,000	29,000,000	29,000,000	35,000,000	35,000,000	
			Akumulatif	25,000,000	54,000,000	78,000,000	107,000,000	136,000,000	163,000,000	192,000,000	221,000,000	250,000,000	285,000,000	320,000,000	350,000,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	1,000,000,000	Perbulan	20,000,000	80,000,000	60,000,000	60,000,000	65,000,000	65,000,000	65,000,000	65,000,000	65,000,000	65,000,000	120,000,000	
			Akumulatif	20,000,000	100,000,000	160,000,000	220,000,000	285,000,000	350,000,000	415,000,000	480,000,000	545,000,000	610,000,000	730,000,000	1,000,000,000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	175,570,000	Perbulan	-	3,500,000	2,000,000	108,400,000	6,531,000	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000	31,139,000	
			Akumulatif	-	3,500,000	5,500,000	113,900,000	120,431,000	122,431,000	124,431,000	126,431,000	130,431,000	132,431,000	163,570,000	175,570,000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	1,155,330,000	Perbulan	-	-	-	-	-	-	545,778,000	-	196,530,000	-	-	
			Akumulatif	-	-	-	-	-	-	545,778,000	545,778,000	742,308,000	742,308,000	742,308,000	1,155,330,000
	Pengadaan Kendaraan Dinas Operasional atau Lapangan **	500,000,000	Perbulan	-	-	-	-	-	-	500,000,000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000
	Pengadaan Mebel **	30,000,000	Perbulan	-	-	-	-	-	-	30,000,000	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	625,330,000	Perbulan	-	-	-	-	-	-	15,778,000	-	196,530,000	-	-	
			Akumulatif	-	-	-	-	-	-	15,778,000	15,778,000	212,308,000	212,308,000	212,308,000	625,330,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	1,800,000,000	Perbulan	63,550,000	63,550,000	76,950,000	308,800,000	66,550,000	76,050,000	308,800,000	66,550,000	76,050,000	308,800,000	62,350,000	
			Akumulatif	63,550,000	127,100,000	204,050,000	512,850,000	579,400,000	655,450,000	964,250,000	1,030,800,000	1,106,850,000	1,415,650,000	1,478,000,000	1,800,000,000
	Penyediaan Jasa Surat Menyurat **	60,000,000	Perbulan	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
			Akumulatif	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000	30,000,000	35,000,000	40,000,000	45,000,000	50,000,000	55,000,000	60,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	700,000,000	Perbulan	58,550,000	58,550,000	59,450,000	58,550,000	58,550,000	58,550,000	58,550,000	58,550,000	58,550,000	58,550,000	54,350,000	
			Akumulatif	58,550,000	117,100,000	176,550,000	235,100,000	293,650,000	352,200,000	410,750,000	469,300,000	527,850,000	586,400,000	640,750,000	700,000,000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	140,000,000	Perbulan	-	-	12,500,000	20,250,000	3,000,000	12,500,000	20,250,000	3,000,000	12,500,000	20,250,000	3,000,000	
			Akumulatif	-	-	12,500,000	32,750,000	35,750,000	48,250,000	68,500,000	71,500,000	84,000,000	104,250,000	107,250,000	140,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Jasa Pelayanan Umum Kantor **	900,000,000	Perbulan	-	-	-	225,000,000	-	-	225,000,000	-	-	225,000,000	-	225,000,000
			Akumulatif	-	-	-	225,000,000	225,000,000	225,000,000	450,000,000	450,000,000	450,000,000	675,000,000	675,000,000	900,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	1,638,490,000	Perbulan	39,000,000	64,000,000	222,000,000	93,500,000	56,000,000	122,000,000	230,330,000	106,000,000	315,080,000	166,380,000	95,100,000	129,100,000
			Akumulatif	39,000,000	103,000,000	325,000,000	418,500,000	474,500,000	596,500,000	826,830,000	932,830,000	1,247,910,000	1,414,290,000	1,509,390,000	1,638,490,000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	375,100,000	Perbulan	29,000,000	29,000,000	29,000,000	29,000,000	29,000,000	29,000,000	29,000,000	29,000,000	29,000,000	29,000,000	55,100,000	30,000,000
			Akumulatif	29,000,000	58,000,000	87,000,000	116,000,000	145,000,000	174,000,000	203,000,000	232,000,000	261,000,000	290,000,000	345,100,000	375,100,000
	Pemeliharaan Mebel **	20,000,000	Perbulan	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	15,000,000	15,000,000	15,000,000	20,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	886,100,000	Perbulan	-	1,000,000	162,000,000	38,500,000	1,000,000	62,000,000	153,640,000	51,000,000	256,080,000	112,380,000	-	48,500,000
			Akumulatif	-	1,000,000	163,000,000	201,500,000	202,500,000	264,500,000	418,140,000	469,140,000	725,220,000	837,600,000	837,600,000	886,100,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	357,290,000	Perbulan	10,000,000	34,000,000	26,000,000	26,000,000	26,000,000	26,000,000	47,690,000	26,000,000	25,000,000	25,000,000	40,000,000	45,600,000
			Akumulatif	10,000,000	44,000,000	70,000,000	96,000,000	122,000,000	148,000,000	195,690,000	221,690,000	246,690,000	271,690,000	311,690,000	357,290,000
II	Bidang Perencanaan dan Pengembangan Pegawai	4,628,889,000	Perbulan	43,186,800	117,960,800	100,450,050	140,164,800	208,071,800	256,191,050	166,936,800	305,061,800	1,267,573,050	170,649,000	1,242,693,500	609,949,550
			Akumulatif	43,186,800	161,147,600	261,597,650	401,762,450	609,834,250	866,025,300	1,032,962,100	1,338,023,900	2,605,596,950	2,776,245,950	4,018,939,450	4,628,889,000
	Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN	329,470,000	Perbulan	-	-	-	-	-	-	-	-	19,390,000	-	310,080,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	19,390,000	19,390,000	329,470,000
	Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN **	329,470,000	Perbulan	-	-	-	-	-	-	-	-	19,390,000	-	310,080,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	19,390,000	19,390,000	329,470,000
	Mutasi dan Promosi ASN	808,345,000	Perbulan	-	35,089,000	-	35,089,000	-	43,416,000	-	35,089,000	-	35,089,000	269,975,000	354,598,000
			Akumulatif	-	35,089,000	35,089,000	70,178,000	70,178,000	113,594,000	113,594,000	148,683,000	148,683,000	183,772,000	453,747,000	808,345,000
	Pengelolaan Promosi ASN **	808,345,000	Perbulan	-	35,089,000	-	35,089,000	-	43,416,000	-	35,089,000	-	35,089,000	269,975,000	354,598,000
			Akumulatif	-	35,089,000	35,089,000	70,178,000	70,178,000	113,594,000	113,594,000	148,683,000	148,683,000	183,772,000	453,747,000	808,345,000
	Pengembangan Kompetensi ASN	2,792,565,000	Perbulan	30,421,800	44,921,800	74,935,050	62,125,800	182,921,800	163,125,050	145,421,800	225,809,800	1,206,351,050	21,000,000	525,024,000	110,507,050
			Akumulatif	30,421,800	75,343,600	150,278,650	212,404,450	395,326,250	558,451,300	703,873,100	929,682,900	2,136,033,950	2,157,033,950	2,682,057,950	2,792,565,000
	Pengelolaan Pendidikan Lanjutan ASN **	2,251,649,000	Perbulan	-	-	-	31,704,000	139,000,000	90,000,000	115,000,000	178,591,000	1,147,923,000	17,000,000	525,024,000	7,407,000
			Akumulatif	-	-	-	31,704,000	170,704,000	260,704,000	375,704,000	554,295,000	1,702,218,000	1,719,218,000	2,244,242,000	2,251,649,000
	Pembinaan Jabatan Fungsional ASN **	70,000,000	Perbulan	-	10,000,000	10,010,000	-	10,000,000	3,500,000	-	10,000,000	10,300,000	4,000,000	-	12,190,000
			Akumulatif	-	10,000,000	20,010,000	20,010,000	30,010,000	33,510,000	33,510,000	43,510,000	53,810,000	57,810,000	57,810,000	70,000,000
	Fasilitasi Pengembangan Karir dalam Jabatan Fungsional **	470,916,000	Perbulan	30,421,800	34,921,800	64,925,050	30,421,800	33,921,800	69,625,050	30,421,800	37,218,800	48,128,050	-	-	90,910,050
			Akumulatif	30,421,800	65,343,600	130,268,650	160,690,450	194,612,250	264,237,300	294,659,100	331,877,900	380,005,950	380,005,950	380,005,950	470,916,000
	Penilaian dan Evaluasi Kinerja Aparatur	698,509,000	Perbulan	12,765,000	37,950,000	25,515,000	42,950,000	25,150,000	49,650,000	21,515,000	44,163,000	41,832,000	114,560,000	137,614,500	144,844,500
			Akumulatif	12,765,000	50,715,000	76,230,000	119,180,000	144,330,000	193,980,000	215,495,000	259,658,000	301,490,000	416,050,000	553,664,500	698,509,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur **	698,509,000	Perbulan	12,765,000	37,950,000	25,515,000	42,950,000	25,150,000	49,650,000	21,515,000	44,163,000	41,832,000	114,560,000	137,614,500	144,844,500
			Akumulatif	12,765,000	50,715,000	76,230,000	119,180,000	144,330,000	193,980,000	215,495,000	259,658,000	301,490,000	416,050,000	553,664,500	698,509,000
III	Bidang Mutasi	5,245,216,000	Perbulan	67,746,700	177,600,955	244,900,754	106,027,181	105,929,000	188,333,410	112,426,357	241,381,844	186,804,941	160,642,385	1,419,688,950	2,233,733,523
			Akumulatif	67,746,700	245,347,655	490,248,409	596,275,590	702,204,590	890,538,000	1,002,964,357	1,244,346,201	1,431,151,142	1,591,793,527	3,011,482,477	5,245,216,000
	Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN	4,484,846,000	Perbulan	52,397,700	69,698,000	172,553,348	79,778,435	52,291,000	87,075,188	79,049,567	157,986,344	151,924,458	132,843,000	1,397,861,950	2,051,387,010
			Akumulatif	52,397,700	122,095,700	294,649,048	374,427,483	426,718,483	513,793,671	592,843,238	750,829,582	902,754,040	1,035,597,040	2,433,458,990	4,484,846,000
	Koordinasi dan Fasilitas Pengadaan PNS dan PPPK **	4,053,846,000	Perbulan	43,847,700	57,500,000	95,050,000	61,999,000	37,898,000	57,499,500	57,149,000	73,000,000	81,380,000	81,400,000	1,373,908,400	2,033,214,400
			Akumulatif	43,847,700	101,347,700	196,397,700	258,396,700	296,294,700	353,794,200	410,943,200	483,943,200	565,323,200	646,723,200	2,020,631,600	4,053,846,000
	Koordinasi Pelaksanaan Administrasi Pemberhentian **	431,000,000	Perbulan	8,550,000	12,198,000	77,503,348	17,779,435	14,393,000	29,575,688	21,900,567	84,986,344	70,544,458	51,443,000	23,953,550	18,172,610
			Akumulatif	8,550,000	20,748,000	98,251,348	116,030,783	130,423,783	159,999,471	181,900,038	266,886,382	337,430,840	388,873,840	412,827,390	431,000,000
	Mutasi dan Promosi ASN	760,370,000	Perbulan	15,349,000	107,902,955	72,347,406	26,248,746	53,638,000	101,258,222	33,376,790	83,395,500	34,880,483	27,799,385	21,827,000	182,346,513
			Akumulatif	15,349,000	123,251,955	195,599,361	221,848,107	275,486,107	376,744,329	410,121,119	493,516,619	528,397,102	556,196,487	578,023,487	760,370,000
	Pengelolaan Mutasi ASN **	229,380,000	Perbulan	-	23,007,000	31,750,523	10,384,746	11,277,000	46,123,731	14,892,000	6,935,000	10,801,500	700,000	13,486,000	60,022,500
			Akumulatif	-	23,007,000	54,757,523	65,142,269	76,419,269	122,543,000	137,435,000	144,370,000	155,171,500	155,871,500	169,357,500	229,380,000
	Pengelolaan Kenaikan Pangkat ASN **	530,990,000	Perbulan	15,349,000	84,895,955	40,596,883	15,864,000	42,361,000	55,134,491	18,484,790	76,460,500	24,078,983	27,099,385	8,341,000	122,324,013
			Akumulatif	15,349,000	100,244,955	140,841,838	156,705,838	199,066,838	254,201,329	272,686,119	349,146,619	373,225,602	400,324,987	408,665,987	530,990,000
IV	Bidang Pembinaan dan Kesejahteraan Pegawai	2,175,450,000	Perbulan	98,185,000	105,020,000	231,850,000	38,640,000	194,868,000	163,574,000	136,680,000	198,524,000	149,302,000	79,175,000	570,494,000	209,138,000
			Akumulatif	98,185,000	203,205,000	435,055,000	473,695,000	668,563,000	832,137,000	968,817,000	1,167,341,000	1,316,643,000	1,395,818,000	1,966,312,000	2,175,450,000
	Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN	566,480,000	Perbulan	22,110,000	37,240,000	37,660,000	24,140,000	33,880,000	52,934,000	40,860,000	52,229,000	43,360,000	16,990,000	125,704,000	79,373,000
			Akumulatif	22,110,000	59,350,000	97,010,000	121,150,000	155,030,000	207,964,000	248,824,000	301,053,000	344,413,000	361,403,000	487,107,000	566,480,000
	Fasilitas Lembaga Profesi ASN **	566,480,000	Perbulan	22,110,000	37,240,000	37,660,000	24,140,000	33,880,000	52,934,000	40,860,000	52,229,000	43,360,000	16,990,000	125,704,000	79,373,000
			Akumulatif	22,110,000	59,350,000	97,010,000	121,150,000	155,030,000	207,964,000	248,824,000	301,053,000	344,413,000	361,403,000	487,107,000	566,480,000
	Penilaian dan Evaluasi Kinerja Aparatur	1,608,970,000	Perbulan	76,075,000	67,780,000	194,190,000	14,500,000	160,988,000	110,640,000	95,820,000	146,295,000	105,942,000	62,185,000	444,790,000	129,765,000
			Akumulatif	76,075,000	143,855,000	338,045,000	352,545,000	513,533,000	624,173,000	719,993,000	866,288,000	972,230,000	1,034,415,000	1,479,205,000	1,608,970,000
	Pengelolaan Pemberian Penghargaan Bagi Pegawai **	647,245,000	Perbulan	-	14,240,000	125,800,000	-	87,178,000	30,730,000	14,240,000	95,075,000	43,222,000	17,000,000	147,620,000	72,140,000
			Akumulatif	-	14,240,000	140,040,000	140,040,000	227,218,000	257,948,000	272,188,000	367,263,000	410,485,000	427,485,000	575,105,000	647,245,000
	Pengelolaan Tanda Jasa Bagi Pegawai **	134,975,000	Perbulan	9,700,000	13,340,000	-	-	280,000	9,700,000	28,370,000	280,000	9,700,000	19,065,000	5,950,000	38,590,000
			Akumulatif	9,700,000	23,040,000	23,040,000	23,040,000	23,320,000	33,020,000	61,390,000	61,670,000	71,370,000	90,435,000	96,385,000	134,975,000
	Pembinaan Disiplin ASN **	363,900,000	Perbulan	17,570,000	16,220,000	16,220,000	-	16,220,000	19,360,000	17,050,000	-	16,360,000	300,000	244,100,000	500,000
			Akumulatif	17,570,000	33,790,000	50,010,000	50,010,000	66,230,000	85,590,000	102,640,000	102,640,000	119,000,000	119,300,000	363,400,000	363,900,000
	Pengelolaan Penyelesaian Pelanggaran Disiplin ASN **	462,850,000	Perbulan	48,805,000	23,980,000	52,170,000	14,500,000	57,310,000	50,850,000	36,160,000	50,940,000	36,660,000	25,820,000	47,120,000	18,535,000
			Akumulatif	48,805,000	72,785,000	124,955,000	139,455,000	196,765,000	247,615,000	283,775,000	334,715,000	371,375,000	397,195,000	444,315,000	462,850,000
V	Bidang Informasi Kepegawaian	1,296,141,000	Perbulan	0	39,946,000	297,981,250	2,080,000	78,114,000	149,583,250	178,489,000	114,053,000	160,216,250	81,507,000	72,944,250	121,227,000
			Akumulatif	0	39,946,000	337,927,250	340,007,250	418,121,250	567,704,500	746,193,500	860,246,500	1,020,462,750	1,101,969,750	1,174,914,000	1,296,141,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN	1,296,141,000	Perbulan	-	39,946,000	297,981,250	2,080,000	78,114,000	149,583,250	178,489,000	114,053,000	160,216,250	81,507,000	72,944,250	121,227,000
			Akumulatif	-	39,946,000	337,927,250	340,007,250	418,121,250	567,704,500	746,193,500	860,246,500	1,020,462,750	1,101,969,750	1,174,914,000	1,296,141,000
	Pengelolaan Sistem Informasi Kepegawaian **	882,141,000	Perbulan	-	31,600,000	83,321,250	-	75,834,000	139,242,250	162,023,000	114,053,000	132,420,250	77,040,000	21,358,250	45,249,000
			Akumulatif	-	31,600,000	114,921,250	114,921,250	190,755,250	329,997,500	492,020,500	606,073,500	738,493,750	815,533,750	836,892,000	882,141,000
	Pengelolaan Data Kepegawaian **	414,000,000	Perbulan	-	8,346,000	214,660,000	2,080,000	2,280,000	10,341,000	16,466,000	-	27,796,000	4,467,000	51,586,000	75,978,000
			Akumulatif	-	8,346,000	223,006,000	225,086,000	227,366,000	237,707,000	254,173,000	254,173,000	281,969,000	286,436,000	338,022,000	414,000,000
VI	Unit Penilaian Kompetensi ASN Kelas A	1,352,240,000	Perbulan	65,000,000	110,150,000	55,000,000	55,000,000	160,000,000	160,000,000	135,000,000	135,000,000	127,695,000	143,940,000	144,755,000	60,700,000
			Akumulatif	65,000,000	175,150,000	230,150,000	285,150,000	445,150,000	605,150,000	740,150,000	875,150,000	1,002,845,000	1,146,785,000	1,291,540,000	1,352,240,000
	Administrasi Umum Perangkat Daerah	100,000,000	Perbulan	5,000,000	10,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	5,000,000
			Akumulatif	5,000,000	15,000,000	20,000,000	25,000,000	35,000,000	45,000,000	55,000,000	65,000,000	75,000,000	85,000,000	95,000,000	100,000,000
	Fasilitasi Kunjungan Tamu **	30,000,000	Perbulan	1,500,000	3,000,000	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	1,500,000
			Akumulatif	1,500,000	4,500,000	6,000,000	7,500,000	10,500,000	13,500,000	16,500,000	19,500,000	22,500,000	25,500,000	28,500,000	30,000,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	70,000,000	Perbulan	3,500,000	7,000,000	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	3,500,000
			Akumulatif	3,500,000	10,500,000	14,000,000	17,500,000	24,500,000	31,500,000	38,500,000	45,500,000	52,500,000	59,500,000	66,500,000	70,000,000
	Pengembangan Kompetensi ASN	1,252,240,000	Perbulan	60,000,000	100,150,000	50,000,000	50,000,000	150,000,000	150,000,000	125,000,000	125,000,000	117,695,000	133,940,000	134,755,000	55,700,000
			Akumulatif	60,000,000	160,150,000	210,150,000	260,150,000	410,150,000	560,150,000	685,150,000	810,150,000	927,845,000	1,061,785,000	1,196,540,000	1,252,240,000
	Pengelolaan Assessment Center **	1,252,240,000	Perbulan	60,000,000	100,150,000	50,000,000	50,000,000	150,000,000	150,000,000	125,000,000	125,000,000	117,695,000	133,940,000	134,755,000	55,700,000
			Akumulatif	60,000,000	160,150,000	210,150,000	260,150,000	410,150,000	560,150,000	685,150,000	810,150,000	927,845,000	1,061,785,000	1,196,540,000	1,252,240,000