RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

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	**44,251,057,000**	**Perbulan**	**2,143,912,000**	**2,970,125,000**	**4,363,491,000**	**2,521,082,000**	**2,593,025,000**	**5,057,166,000**	**2,939,747,000**	**2,625,871,000**	**5,358,097,000**	**2,847,829,000**	**5,131,750,000**	**5,698,962,000**
			Akumulatif	**2,143,912,000**	**5,114,037,000**	**9,477,528,000**	**11,998,610,000**	**14,591,635,000**	**19,648,801,000**	**22,588,548,000**	**25,214,419,000**	**30,572,516,000**	**33,420,345,000**	**38,552,095,000**	**44,251,057,000**
I	**Sekretariat - Badan Kepegawaian Daerah**	**30,952,164,000**	**Perbulan**	**1,909,185,000**	**2,245,455,000**	**3,935,753,000**	**2,261,612,000**	**2,051,261,000**	**3,778,535,000**	**2,408,204,000**	**2,047,323,000**	**2,153,672,000**	**2,294,442,000**	**2,079,337,000**	**3,787,385,000**
			Akumulatif	**1,909,185,000**	**4,154,640,000**	**8,090,393,000**	**10,352,005,000**	**12,403,266,000**	**16,181,801,000**	**18,590,005,000**	**20,637,328,000**	**22,791,000,000**	**25,085,442,000**	**27,164,779,000**	**30,952,164,000**
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	**400,000,000**	**Perbulan**	**-**	**36,702,000**	**43,958,000**	**38,298,000**	**39,576,000**	**37,600,000**	**34,408,000**	**29,138,000**	**51,407,000**	**30,848,000**	**34,665,000**	**23,400,000**
			Akumulatif	**-**	**36,702,000**	**80,660,000**	**118,958,000**	**158,534,000**	**196,134,000**	**230,542,000**	**259,680,000**	**311,087,000**	**341,935,000**	**376,600,000**	**400,000,000**
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	210,000,000	Perbulan	-	15,122,000	32,660,000	24,188,000	26,456,000	15,290,000	22,902,000	21,818,000	15,224,000	7,260,000	18,240,000	10,840,000
			Akumulatif	-	15,122,000	47,782,000	71,970,000	98,426,000	113,716,000	136,618,000	158,436,000	173,660,000	180,920,000	199,160,000	210,000,000
	Evaluasi Kinerja Perangkat Daerah **	190,000,000	Perbulan	-	21,580,000	11,298,000	14,110,000	13,120,000	22,310,000	11,506,000	7,320,000	36,183,000	23,588,000	16,425,000	12,560,000
			Akumulatif	-	21,580,000	32,878,000	46,988,000	60,108,000	82,418,000	93,924,000	101,244,000	137,427,000	161,015,000	177,440,000	190,000,000
	Administrasi Keuangan Perangkat Daerah	**25,504,644,000**	**Perbulan**	**1,732,500,000**	**1,748,950,000**	**3,341,880,000**	**1,731,000,000**	**1,735,000,000**	**3,342,500,000**	**1,731,500,000**	**1,731,500,000**	**1,740,350,000**	**1,733,000,000**	**1,737,550,000**	**3,198,914,000**
			Akumulatif	**1,732,500,000**	**3,481,450,000**	**6,823,330,000**	**8,554,330,000**	**10,289,330,000**	**13,631,830,000**	**15,363,330,000**	**17,094,830,000**	**18,835,180,000**	**20,568,180,000**	**22,305,730,000**	**25,504,644,000**
	Penyediaan Gaji dan Tunjangan ASN **	23,937,994,000	Perbulan	1,635,000,000	1,635,000,000	3,240,000,000	1,635,000,000	1,635,000,000	3,240,000,000	1,635,000,000	1,635,000,000	1,635,000,000	1,635,000,000	1,635,000,000	2,742,994,000
			Akumulatif	1,635,000,000	3,270,000,000	6,510,000,000	8,145,000,000	9,780,000,000	13,020,000,000	14,655,000,000	16,290,000,000	17,925,000,000	19,560,000,000	21,195,000,000	23,937,994,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	1,471,650,000	Perbulan	94,000,000	94,000,000	94,000,000	94,000,000	94,000,000	94,000,000	94,000,000	94,000,000	94,000,000	94,000,000	94,000,000	437,650,000
			Akumulatif	94,000,000	188,000,000	282,000,000	376,000,000	470,000,000	564,000,000	658,000,000	752,000,000	846,000,000	940,000,000	1,034,000,000	1,471,650,000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	50,000,000	Perbulan	-	3,450,000	3,500,000	2,000,000	3,000,000	3,500,000	2,500,000	2,500,000	6,350,000	4,000,000	4,550,000	14,650,000
			Akumulatif	-	3,450,000	6,950,000	8,950,000	11,950,000	15,450,000	17,950,000	20,450,000	26,800,000	30,800,000	35,350,000	50,000,000
	Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD **	20,000,000	Perbulan	3,500,000	16,500,000	-	-	-	-	-	-	-	-	-	_
			Akumulatif	3,500,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD **	25,000,000	Perbulan	-	-	4,380,000	-	3,000,000	5,000,000	-	-	5,000,000	-	4,000,000	3,620,000
			Akumulatif	-	-	4,380,000	4,380,000	7,380,000	12,380,000	12,380,000	12,380,000	17,380,000	17,380,000	21,380,000	25,000,000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	**150,000,000**	**Perbulan**	**-**	**150,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**_**
			Akumulatif	**-**	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**	**150,000,000**
	Pengamanan Barang Milik Daerah SKPD **	150,000,000	Perbulan	-	150,000,000	-	-	-	-	-	-	-	-	-	_
			Akumulatif	-	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	**20,000,000**	**Perbulan**	**-**	**2,118,000**	**5,000,000**	**-**	**-**	**-**	**4,882,000**	**-**	**-**	**-**	**8,000,000**	**_**
			Akumulatif	**-**	**2,118,000**	**7,118,000**	**7,118,000**	**7,118,000**	**7,118,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**20,000,000**	**20,000,000**

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pelaporan Pengelolaan Retribusi Daerah **	20,000,000	Perbulan	-	2,118,000	5,000,000	-	-	-	4,882,000	-	-	-	8,000,000	_
			Akumulatif	-	2,118,000	7,118,000	7,118,000	7,118,000	7,118,000	12,000,000	12,000,000	12,000,000	12,000,000	20,000,000	20,000,000
	Administrasi Kepegawaian Perangkat Daerah	**323,520,000**	**Perbulan**	**-**	**40,000,000**	**10,000,000**	**20,000,000**	**-**	**108,520,000**	**40,000,000**	**20,000,000**	**20,000,000**	**5,000,000**	**30,000,000**	**30,000,000**
			Akumulatif	**-**	**40,000,000**	**50,000,000**	**70,000,000**	**70,000,000**	**178,520,000**	**218,520,000**	**238,520,000**	**258,520,000**	**263,520,000**	**293,520,000**	**323,520,000**
	Pengadaan Pakaian Dinas Beserta Atribut Kelengkapannya **	83,520,000	Perbulan	-	-	-	-	-	83,520,000	-	-	-	-	-	_
			Akumulatif	-	-	-	-	-	83,520,000	83,520,000	83,520,000	83,520,000	83,520,000	83,520,000	83,520,000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	200,000,000	Perbulan	-	20,000,000	10,000,000	20,000,000	-	25,000,000	20,000,000	20,000,000	20,000,000	5,000,000	30,000,000	30,000,000
			Akumulatif	-	20,000,000	30,000,000	50,000,000	50,000,000	75,000,000	95,000,000	115,000,000	135,000,000	140,000,000	170,000,000	200,000,000
	Sosialisasi Peraturan Perundang-Undangan **	40,000,000	Perbulan	-	20,000,000	-	-	-	-	20,000,000	-	-	-	-	_
			Akumulatif	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
	Administrasi Umum Perangkat Daerah	**1,534,000,000**	**Perbulan**	**88,210,000**	**173,710,000**	**151,240,000**	**94,510,000**	**176,510,000**	**101,240,000**	**94,510,000**	**176,510,000**	**101,240,000**	**94,510,000**	**178,947,000**	**102,863,000**
			Akumulatif	**88,210,000**	**261,920,000**	**413,160,000**	**507,670,000**	**684,180,000**	**785,420,000**	**879,930,000**	**1,056,440,000**	**1,157,680,000**	**1,252,190,000**	**1,431,137,000**	**1,534,000,000**
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	20,000,000	Perbulan	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,850,000
			Akumulatif	1,650,000	3,300,000	4,950,000	6,600,000	8,250,000	9,900,000	11,550,000	13,200,000	14,850,000	16,500,000	18,150,000	20,000,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	200,000,000	Perbulan	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	-	50,000,000	_
			Akumulatif	-	50,000,000	50,000,000	50,000,000	100,000,000	100,000,000	100,000,000	150,000,000	150,000,000	150,000,000	200,000,000	200,000,000
	Penyediaan Peralatan Rumah Tangga **	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	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 Bahan Logistik Kantor **	200,000,000	Perbulan	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	18,500,000
			Akumulatif	16,500,000	33,000,000	49,500,000	66,000,000	82,500,000	99,000,000	115,500,000	132,000,000	148,500,000	165,000,000	181,500,000	200,000,000
	Penyediaan Barang Cetakan dan Penggandaan **	150,000,000	Perbulan	1,500,000	33,500,000	1,500,000	1,500,000	33,500,000	1,500,000	1,500,000	33,500,000	1,500,000	1,500,000	37,357,000	1,643,000
			Akumulatif	1,500,000	35,000,000	36,500,000	38,000,000	71,500,000	73,000,000	74,500,000	108,000,000	109,500,000	111,000,000	148,357,000	150,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan **	14,000,000	Perbulan	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000	1,160,000	1,240,000
			Akumulatif	1,160,000	2,320,000	3,480,000	4,640,000	5,800,000	6,960,000	8,120,000	9,280,000	10,440,000	11,600,000	12,760,000	14,000,000
	Fasilitasi Kunjungan Tamu **	180,000,000	Perbulan	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	14,900,000	16,100,000
			Akumulatif	14,900,000	29,800,000	44,700,000	59,600,000	74,500,000	89,400,000	104,300,000	119,200,000	134,100,000	149,000,000	163,900,000	180,000,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	600,000,000	Perbulan	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
			Akumulatif	50,000,000	100,000,000	150,000,000	200,000,000	250,000,000	300,000,000	350,000,000	400,000,000	450,000,000	500,000,000	550,000,000	600,000,000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	140,000,000	Perbulan	-	3,500,000	63,030,000	6,300,000	6,300,000	13,030,000	6,300,000	6,300,000	13,030,000	6,300,000	4,880,000	11,030,000
			Akumulatif	-	3,500,000	66,530,000	72,830,000	79,130,000	92,160,000	98,460,000	104,760,000	117,790,000	124,090,000	128,970,000	140,000,000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	**320,000,000**	**Perbulan**	**-**	**-**	**170,000,000**	**-**	**-**	**75,000,000**	**75,000,000**	**-**	**-**	**-**	**-**	**_**
			Akumulatif	**-**	**-**	**170,000,000**	**170,000,000**	**170,000,000**	**245,000,000**	**320,000,000**	**320,000,000**	**320,000,000**	**320,000,000**	**320,000,000**	**320,000,000**
	Pengadaan Aset Tak Berwujud **	150,000,000	Perbulan	-	-	-	-	-	75,000,000	75,000,000	-	-	-	-	_
			Akumulatif	-	-	-	-	-	75,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000
	Pengadaan Sarana dan Prasarana Gedung Kantor atau	170,000,000	Perbulan	-	-	170,000,000	-	-	-	-	-	-	-	-	_

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Bangunan Lainnya **		Akumulatif	-	-	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000	170,000,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	**1,730,000,000**	**Perbulan**	**58,250,000**	**58,250,000**	**68,250,000**	**298,249,000**	**58,250,000**	**68,250,000**	**298,249,000**	**58,250,000**	**68,250,000**	**298,249,000**	**58,250,000**	**339,253,000**
			Akumulatif	**58,250,000**	**116,500,000**	**184,750,000**	**482,999,000**	**541,249,000**	**609,499,000**	**907,748,000**	**965,998,000**	**1,034,248,000**	**1,332,497,000**	**1,390,747,000**	**1,730,000,000**
	Penyediaan Jasa Surat Menyurat **	30,000,000	Perbulan	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	3,050,000
			Akumulatif	2,450,000	4,900,000	7,350,000	9,800,000	12,250,000	14,700,000	17,150,000	19,600,000	22,050,000	24,500,000	26,950,000	30,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	700,000,000	Perbulan	55,800,000	55,800,000	55,800,000	55,800,000	55,800,000	55,800,000	55,800,000	55,800,000	55,800,000	55,800,000	55,800,000	86,200,000
			Akumulatif	55,800,000	111,600,000	167,400,000	223,200,000	279,000,000	334,800,000	390,600,000	446,400,000	502,200,000	558,000,000	613,800,000	700,000,000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	100,000,000	Perbulan	-	-	10,000,000	15,000,000	-	10,000,000	15,000,000	-	10,000,000	15,000,000	-	25,000,000
			Akumulatif	-	-	10,000,000	25,000,000	25,000,000	35,000,000	50,000,000	50,000,000	60,000,000	75,000,000	75,000,000	100,000,000
	Penyediaan Jasa Pelayanan Umum Kantor **	900,000,000	Perbulan	-	-	-	224,999,000	-	-	224,999,000	-	-	224,999,000	-	225,003,000
			Akumulatif	-	-	-	224,999,000	224,999,000	224,999,000	449,998,000	449,998,000	449,998,000	674,997,000	674,997,000	900,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	**970,000,000**	**Perbulan**	**30,225,000**	**35,725,000**	**145,425,000**	**79,555,000**	**41,925,000**	**45,425,000**	**129,655,000**	**31,925,000**	**172,425,000**	**132,835,000**	**31,925,000**	**92,955,000**
			Akumulatif	**30,225,000**	**65,950,000**	**211,375,000**	**290,930,000**	**332,855,000**	**378,280,000**	**507,935,000**	**539,860,000**	**712,285,000**	**845,120,000**	**877,045,000**	**970,000,000**
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	225,000,000	Perbulan	15,525,000	15,525,000	16,725,000	16,725,000	26,725,000	16,725,000	33,425,000	16,725,000	16,725,000	16,725,000	16,725,000	16,725,000
			Akumulatif	15,525,000	31,050,000	47,775,000	64,500,000	91,225,000	107,950,000	141,375,000	158,100,000	174,825,000	191,550,000	208,275,000	225,000,000
	Pemeliharaan Mebel **	25,000,000	Perbulan	-	5,000,000	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000
			Akumulatif	-	5,000,000	10,000,000	10,000,000	10,000,000	15,000,000	15,000,000	15,000,000	20,000,000	20,000,000	20,000,000	25,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	500,000,000	Perbulan	-	500,000	109,000,000	26,530,000	500,000	9,000,000	81,530,000	500,000	136,000,000	101,410,000	500,000	34,530,000
			Akumulatif	-	500,000	109,500,000	136,030,000	136,530,000	145,530,000	227,060,000	227,560,000	363,560,000	464,970,000	465,470,000	500,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	220,000,000	Perbulan	14,700,000	14,700,000	14,700,000	36,300,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	36,700,000
			Akumulatif	14,700,000	29,400,000	44,100,000	80,400,000	95,100,000	109,800,000	124,500,000	139,200,000	153,900,000	168,600,000	183,300,000	220,000,000
II	**Bidang Perencanaan dan Pengembangan Pegawai**	**4,010,000,000**	**Perbulan**	**63,265,000**	**88,935,000**	**130,163,000**	**101,938,000**	**201,553,000**	**827,968,000**	**228,602,000**	**239,708,000**	**729,768,000**	**115,959,000**	**1,198,549,000**	**83,592,000**
			Akumulatif	**63,265,000**	**152,200,000**	**282,363,000**	**384,301,000**	**585,854,000**	**1,413,822,000**	**1,642,424,000**	**1,882,132,000**	**2,611,900,000**	**2,727,859,000**	**3,926,408,000**	**4,010,000,000**
	Mutasi dan Promosi ASN	**650,000,000**	**Perbulan**	**-**	**21,955,000**	**24,997,000**	**28,338,000**	**28,338,000**	**78,338,000**	**60,761,000**	**123,208,000**	**172,538,000**	**34,738,000**	**32,338,000**	**44,451,000**
			Akumulatif	**-**	**21,955,000**	**46,952,000**	**75,290,000**	**103,628,000**	**181,966,000**	**242,727,000**	**365,935,000**	**538,473,000**	**573,211,000**	**605,549,000**	**650,000,000**
	Pengelolaan Promosi ASN **	650,000,000	Perbulan	-	21,955,000	24,997,000	28,338,000	28,338,000	78,338,000	60,761,000	123,208,000	172,538,000	34,738,000	32,338,000	44,451,000
			Akumulatif	-	21,955,000	46,952,000	75,290,000	103,628,000	181,966,000	242,727,000	365,935,000	538,473,000	573,211,000	605,549,000	650,000,000
	Pengembangan Kompetensi ASN	**3,050,000,000**	**Perbulan**	**38,885,000**	**42,600,000**	**67,635,000**	**49,220,000**	**110,885,000**	**725,250,000**	**143,461,000**	**92,120,000**	**544,850,000**	**68,841,000**	**1,146,253,000**	**20,000,000**
			Akumulatif	**38,885,000**	**81,485,000**	**149,120,000**	**198,340,000**	**309,225,000**	**1,034,475,000**	**1,177,936,000**	**1,270,056,000**	**1,814,906,000**	**1,883,747,000**	**3,030,000,000**	**3,050,000,000**
	Pengelolaan Pendidikan Lanjutan ASN **	2,650,000,000	Perbulan	-	4,500,000	23,250,000	7,000,000	55,000,000	706,750,000	104,361,000	50,000,000	526,350,000	45,951,000	1,126,838,000	_
			Akumulatif	-	4,500,000	27,750,000	34,750,000	89,750,000	796,500,000	900,861,000	950,861,000	1,477,211,000	1,523,162,000	2,650,000,000	2,650,000,000
	Pembinaan Jabatan Fungsional ASN **	50,000,000	Perbulan	2,660,000	-	-	23,720,000	-	-	-	23,620,000	-	-	-	_
			Akumulatif	2,660,000	2,660,000	2,660,000	26,380,000	26,380,000	26,380,000	26,380,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
	Fasilitasi Pengembangan Karir dalam Jabatan Fungsional **	350,000,000	Perbulan	36,225,000	38,100,000	44,385,000	18,500,000	55,885,000	18,500,000	39,100,000	18,500,000	18,500,000	22,890,000	19,415,000	20,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	36,225,000	74,325,000	118,710,000	137,210,000	193,095,000	211,595,000	250,695,000	269,195,000	287,695,000	310,585,000	330,000,000	350,000,000
	Penilaian dan Evaluasi Kinerja Aparatur	**310,000,000**	**Perbulan**	**24,380,000**	**24,380,000**	**37,531,000**	**24,380,000**	**62,330,000**	**24,380,000**	**24,380,000**	**24,380,000**	**12,380,000**	**12,380,000**	**19,958,000**	**19,141,000**
			Akumulatif	**24,380,000**	**48,760,000**	**86,291,000**	**110,671,000**	**173,001,000**	**197,381,000**	**221,761,000**	**246,141,000**	**258,521,000**	**270,901,000**	**290,859,000**	**310,000,000**
	Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur **	310,000,000	Perbulan	24,380,000	24,380,000	37,531,000	24,380,000	62,330,000	24,380,000	24,380,000	24,380,000	12,380,000	12,380,000	19,958,000	19,141,000
			Akumulatif	24,380,000	48,760,000	86,291,000	110,671,000	173,001,000	197,381,000	221,761,000	246,141,000	258,521,000	270,901,000	290,859,000	310,000,000
III	**Bidang Mutasi**	**6,340,000,000**	**Perbulan**	**65,091,000**	**109,844,000**	**142,765,000**	**57,770,000**	**94,700,000**	**129,012,000**	**115,530,000**	**123,710,000**	**2,171,349,000**	**150,885,000**	**1,564,886,000**	**1,614,458,000**
			Akumulatif	**65,091,000**	**174,935,000**	**317,700,000**	**375,470,000**	**470,170,000**	**599,182,000**	**714,712,000**	**838,422,000**	**3,009,771,000**	**3,160,656,000**	**4,725,542,000**	**6,340,000,000**
	Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN	**5,885,000,000**	**Perbulan**	**39,600,000**	**39,000,000**	**106,600,000**	**33,500,000**	**36,000,000**	**96,308,000**	**83,700,000**	**100,000,000**	**2,121,180,000**	**90,700,000**	**1,554,881,000**	**1,583,531,000**
			Akumulatif	**39,600,000**	**78,600,000**	**185,200,000**	**218,700,000**	**254,700,000**	**351,008,000**	**434,708,000**	**534,708,000**	**2,655,888,000**	**2,746,588,000**	**4,301,469,000**	**5,885,000,000**
	Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN **	130,000,000	Perbulan	-	-	-	-	7,000,000	588,000	25,000,000	30,000,000	-	-	30,000,000	37,412,000
			Akumulatif	-	-	-	-	7,000,000	7,588,000	32,588,000	62,588,000	62,588,000	62,588,000	92,588,000	130,000,000
	Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK **	5,475,000,000	Perbulan	30,600,000	30,000,000	40,000,000	24,500,000	20,000,000	40,000,000	40,700,000	61,000,000	2,058,000,000	77,200,000	1,515,881,000	1,537,119,000
			Akumulatif	30,600,000	60,600,000	100,600,000	125,100,000	145,100,000	185,100,000	225,800,000	286,800,000	2,344,800,000	2,422,000,000	3,937,881,000	5,475,000,000
	Koordinasi Pelaksanaan Administrasi Pemberhentian **	280,000,000	Perbulan	9,000,000	9,000,000	66,600,000	9,000,000	9,000,000	55,720,000	18,000,000	9,000,000	63,180,000	13,500,000	9,000,000	9,000,000
			Akumulatif	9,000,000	18,000,000	84,600,000	93,600,000	102,600,000	158,320,000	176,320,000	185,320,000	248,500,000	262,000,000	271,000,000	280,000,000
	Mutasi dan Promosi ASN	**455,000,000**	**Perbulan**	**25,491,000**	**70,844,000**	**36,165,000**	**24,270,000**	**58,700,000**	**32,704,000**	**31,830,000**	**23,710,000**	**50,169,000**	**60,185,000**	**10,005,000**	**30,927,000**
			Akumulatif	**25,491,000**	**96,335,000**	**132,500,000**	**156,770,000**	**215,470,000**	**248,174,000**	**280,004,000**	**303,714,000**	**353,883,000**	**414,068,000**	**424,073,000**	**455,000,000**
	Pengelolaan Mutasi ASN **	140,000,000	Perbulan	17,000,000	31,800,000	11,500,000	4,500,000	14,700,000	12,310,000	9,000,000	5,000,000	4,500,000	4,500,000	4,500,000	20,690,000
			Akumulatif	17,000,000	48,800,000	60,300,000	64,800,000	79,500,000	91,810,000	100,810,000	105,810,000	110,310,000	114,810,000	119,310,000	140,000,000
	Pengelolaan Kenaikan Pangkat ASN **	315,000,000	Perbulan	8,491,000	39,044,000	24,665,000	19,770,000	44,000,000	20,394,000	22,830,000	18,710,000	45,669,000	55,685,000	5,505,000	10,237,000
			Akumulatif	8,491,000	47,535,000	72,200,000	91,970,000	135,970,000	156,364,000	179,194,000	197,904,000	243,573,000	299,258,000	304,763,000	315,000,000
IV	**Bidang Pembinaan dan Kesejahteraan Pegawai**	**1,215,000,000**	**Perbulan**	**45,610,000**	**233,610,000**	**109,810,000**	**35,260,000**	**108,970,000**	**119,550,000**	**79,600,000**	**68,220,000**	**137,710,000**	**46,510,000**	**138,625,000**	**91,525,000**
			Akumulatif	**45,610,000**	**279,220,000**	**389,030,000**	**424,290,000**	**533,260,000**	**652,810,000**	**732,410,000**	**800,630,000**	**938,340,000**	**984,850,000**	**1,123,475,000**	**1,215,000,000**
	Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN	**310,000,000**	**Perbulan**	**12,260,000**	**45,310,000**	**16,690,000**	**5,160,000**	**46,890,000**	**30,310,000**	**35,300,000**	**15,340,000**	**42,610,000**	**7,980,000**	**35,130,000**	**17,020,000**
			Akumulatif	**12,260,000**	**57,570,000**	**74,260,000**	**79,420,000**	**126,310,000**	**156,620,000**	**191,920,000**	**207,260,000**	**249,870,000**	**257,850,000**	**292,980,000**	**310,000,000**
	Fasilitasi Lembaga Profesi ASN **	310,000,000	Perbulan	12,260,000	45,310,000	16,690,000	5,160,000	46,890,000	30,310,000	35,300,000	15,340,000	42,610,000	7,980,000	35,130,000	17,020,000
			Akumulatif	12,260,000	57,570,000	74,260,000	79,420,000	126,310,000	156,620,000	191,920,000	207,260,000	249,870,000	257,850,000	292,980,000	310,000,000
	Penilaian dan Evaluasi Kinerja Aparatur	**905,000,000**	**Perbulan**	**33,350,000**	**188,300,000**	**93,120,000**	**30,100,000**	**62,080,000**	**89,240,000**	**44,300,000**	**52,880,000**	**95,100,000**	**38,530,000**	**103,495,000**	**74,505,000**
			Akumulatif	**33,350,000**	**221,650,000**	**314,770,000**	**344,870,000**	**406,950,000**	**496,190,000**	**540,490,000**	**593,370,000**	**688,470,000**	**727,000,000**	**830,495,000**	**905,000,000**
	Pengelolaan Pemberian Penghargaan Bagi Pegawai **	325,000,000	Perbulan	1,760,000	112,340,000	33,650,000	11,480,000	11,780,000	42,790,000	8,000,000	11,780,000	40,470,000	10,980,000	-	39,970,000
			Akumulatif	1,760,000	114,100,000	147,750,000	159,230,000	171,010,000	213,800,000	221,800,000	233,580,000	274,050,000	285,030,000	285,030,000	325,000,000
	Pengelolaan Tanda Jasa Bagi Pegawai **	90,000,000	Perbulan	-	-	19,170,000	-	13,550,000	15,140,000	-	13,550,000	17,880,000	-	5,860,000	4,850,000
			Akumulatif	-	-	19,170,000	19,170,000	32,720,000	47,860,000	47,860,000	61,410,000	79,290,000	79,290,000	85,150,000	90,000,000
	Pembinaan Disiplin ASN **	190,000,000	Perbulan	15,470,000	58,340,000	-	1,000,000	-	4,760,000	-	1,000,000	-	1,000,000	81,370,000	27,060,000
			Akumulatif	15,470,000	73,810,000	73,810,000	74,810,000	74,810,000	79,570,000	79,570,000	80,570,000	80,570,000	81,570,000	162,940,000	190,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pengelolaan Penyelesaian Pelanggaran Disiplin ASN **	300,000,000	Perbulan	16,120,000	17,620,000	40,300,000	17,620,000	36,750,000	26,550,000	36,300,000	26,550,000	36,750,000	26,550,000	16,265,000	2,625,000
			Akumulatif	16,120,000	33,740,000	74,040,000	91,660,000	128,410,000	154,960,000	191,260,000	217,810,000	254,560,000	281,110,000	297,375,000	300,000,000
V	**Bidang Informasi Kepegawaian**	**677,893,000**	**Perbulan**	**0**	**221,520,000**	**0**	**13,741,000**	**50,780,000**	**76,340,000**	**65,050,000**	**54,150,000**	**63,340,000**	**43,140,000**	**58,830,000**	**31,002,000**
			Akumulatif	**0**	**221,520,000**	**221,520,000**	**235,261,000**	**286,041,000**	**362,381,000**	**427,431,000**	**481,581,000**	**544,921,000**	**588,061,000**	**646,891,000**	**677,893,000**
	Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN	**677,893,000**	**Perbulan**	**-**	**221,520,000**	**-**	**13,741,000**	**50,780,000**	**76,340,000**	**65,050,000**	**54,150,000**	**63,340,000**	**43,140,000**	**58,830,000**	**31,002,000**
			Akumulatif	**-**	**221,520,000**	**221,520,000**	**235,261,000**	**286,041,000**	**362,381,000**	**427,431,000**	**481,581,000**	**544,921,000**	**588,061,000**	**646,891,000**	**677,893,000**
	Pengelolaan Sistem Informasi Kepegawaian **	400,000,000	Perbulan	-	76,520,000	-	13,741,000	34,240,000	43,430,000	37,030,000	38,070,000	48,640,000	43,140,000	42,000,000	23,189,000
			Akumulatif	-	76,520,000	76,520,000	90,261,000	124,501,000	167,931,000	204,961,000	243,031,000	291,671,000	334,811,000	376,811,000	400,000,000
	Pengelolaan Data Kepegawaian **	277,893,000	Perbulan	-	145,000,000	-	-	16,540,000	32,910,000	28,020,000	16,080,000	14,700,000	-	16,830,000	7,813,000
			Akumulatif	-	145,000,000	145,000,000	145,000,000	161,540,000	194,450,000	222,470,000	238,550,000	253,250,000	253,250,000	270,080,000	277,893,000
VI	**Unit Penilaian Kompetensi ASN Kelas A**	**1,056,000,000**	**Perbulan**	**60,761,000**	**70,761,000**	**45,000,000**	**50,761,000**	**85,761,000**	**125,761,000**	**42,761,000**	**92,760,000**	**102,258,000**	**196,893,000**	**91,523,000**	**91,000,000**
			Akumulatif	**60,761,000**	**131,522,000**	**176,522,000**	**227,283,000**	**313,044,000**	**438,805,000**	**481,566,000**	**574,326,000**	**676,584,000**	**873,477,000**	**965,000,000**	**1,056,000,000**
	Administrasi Umum Perangkat Daerah	**55,000,000**	**Perbulan**	**4,583,000**	**4,583,000**	**-**	**4,583,000**	**4,583,000**	**4,583,000**	**4,583,000**	**4,582,000**	**4,580,000**	**9,170,000**	**9,170,000**	**_**
			Akumulatif	**4,583,000**	**9,166,000**	**9,166,000**	**13,749,000**	**18,332,000**	**22,915,000**	**27,498,000**	**32,080,000**	**36,660,000**	**45,830,000**	**55,000,000**	**55,000,000**
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	55,000,000	Perbulan	4,583,000	4,583,000	-	4,583,000	4,583,000	4,583,000	4,583,000	4,582,000	4,580,000	9,170,000	9,170,000	_
			Akumulatif	4,583,000	9,166,000	9,166,000	13,749,000	18,332,000	22,915,000	27,498,000	32,080,000	36,660,000	45,830,000	55,000,000	55,000,000
	Pengembangan Kompetensi ASN	**1,001,000,000**	**Perbulan**	**56,178,000**	**66,178,000**	**45,000,000**	**46,178,000**	**81,178,000**	**121,178,000**	**38,178,000**	**88,178,000**	**97,678,000**	**187,723,000**	**82,353,000**	**91,000,000**
			Akumulatif	**56,178,000**	**122,356,000**	**167,356,000**	**213,534,000**	**294,712,000**	**415,890,000**	**454,068,000**	**542,246,000**	**639,924,000**	**827,647,000**	**910,000,000**	**1,001,000,000**
	Pengelolaan Assessment Center **	1,001,000,000	Perbulan	56,178,000	66,178,000	45,000,000	46,178,000	81,178,000	121,178,000	38,178,000	88,178,000	97,678,000	187,723,000	82,353,000	91,000,000
			Akumulatif	56,178,000	122,356,000	167,356,000	213,534,000	294,712,000	415,890,000	454,068,000	542,246,000	639,924,000	827,647,000	910,000,000	1,001,000,000