



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

### Badan Kepegawaian Daerah

#### Semua Bidang

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

| No | SKPD/BIDANG  | ANGGARAN (Rp)  |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |          |
|----|--|----------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |  |                |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
|    | BADAN KEPEGAWAIAN DAERAH   | 84,071,430,000 | Fisik Perbulan        | 6.5214  | 7.4341  | 7.6864  | 6.8047  | 7.4192  | 7.4988  | 8.1076  | 8.6119  | 8.0144  | 7.5587  | 13.3427 | 11.0002  |
|    |  |                | Target Keu Perbulan   | 2.6973  | 3.5452  | 3.9248  | 4.2710  | 3.5485  | 3.6816  | 5.4658  | 4.7182  | 4.1849  | 3.9995  | 9.8905  | 50.0728  |
|    |  |                | Fisik Akumulatif      | 6.5214  | 13.9556 | 21.6419 | 28.4466 | 35.8658 | 43.3646 | 51.4722 | 60.0841 | 68.0984 | 75.6571 | 88.9998 | 100.0000 |
|    |  |                | Target Keu Akumulatif | 2.6973  | 6.2426  | 10.1673 | 14.4383 | 17.9868 | 21.6683 | 27.1341 | 31.8523 | 36.0371 | 40.0367 | 49.9272 | 100.0000 |
| I  | Sekretariat - Badan Kepegawaian Daerah                           | 66,562,615,000 | Fisik Perbulan        | 7.8040  | 8.5840  | 8.2912  | 8.1003  | 8.2515  | 8.0906  | 9.0989  | 8.5824  | 8.7731  | 8.3493  | 7.9597  | 8.1150   |
|    |  |                | Target Keu Perbulan   | 3.0089  | 3.6744  | 3.5642  | 4.8831  | 3.3661  | 3.3110  | 5.8290  | 3.6501  | 3.9935  | 4.0304  | 3.1821  | 57.5072  |
|    |  |                | Fisik Akumulatif      | 7.8040  | 16.3880 | 24.6792 | 32.7795 | 41.0310 | 49.1216 | 58.2205 | 66.8029 | 75.5760 | 83.9253 | 91.8850 | 100.0000 |
|    |  |                | Target Keu Akumulatif | 3.0089  | 6.6833  | 10.2476 | 15.1307 | 18.4968 | 21.8077 | 27.6367 | 31.2869 | 35.2803 | 39.3107 | 42.4928 | 100.0000 |
|    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 500,000,000    | Fisik Perbulan        | 1.3621  | 7.1118  | 4.0621  | 12.0467 | 8.3090  | 10.2720 | 8.4217  | 12.1008 | 18.5748 | 12.6965 | 2.4164  | 2.6261   |
|    |  |                | Target Keu Perbulan   | 1.3610  | 7.1116  | 4.0640  | 12.0490 | 8.3082  | 10.2688 | 8.4210  | 12.1014 | 18.5728 | 12.6952 | 2.4170  | 2.6300   |
|    |  |                | Fisik Akumulatif      | 1.3621  | 8.4738  | 12.5359 | 24.5826 | 32.8916 | 43.1636 | 51.5853 | 63.6861 | 82.2610 | 94.9575 | 97.3739 | 100.0000 |
|    |  |                | Target Keu Akumulatif | 1.3610  | 8.4726  | 12.5366 | 24.5856 | 32.8938 | 43.1626 | 51.5836 | 63.6850 | 82.2578 | 94.9530 | 97.3700 | 100.0000 |
|    | Penyusunan Dokumen Perencanaan Perangkat Daerah **               | 291,040,000    | Fisik Perbulan        | 1.3851  | 10.1572 | 3.0441  | 9.9550  | 7.2672  | 8.2057  | 8.5163  | 10.7659 | 17.5588 | 16.3916 | 3.1965  | 3.5566   |
|    |  |                | Target Keu Perbulan   | 1.3830  | 10.1567 | 3.0443  | 9.9557  | 7.2691  | 8.2016  | 8.5160  | 10.7648 | 17.5588 | 16.3898 | 3.1972  | 3.5631   |
|    |  |                | Fisik Akumulatif      | 1.3851  | 11.5423 | 14.5864 | 24.5415 | 31.8086 | 40.0143 | 48.5306 | 59.2965 | 76.8553 | 93.2469 | 96.4434 | 100.0000 |
|    |  |                | Target Keu Akumulatif | 1.3830  | 11.5397 | 14.5839 | 24.5396 | 31.8087 | 40.0103 | 48.5263 | 59.2912 | 76.8499 | 93.2398 | 96.4369 | 100.0000 |
| 1  | Pelaksanaan Koordinasi dan Penyusunan Dokumen Perencanaan        | 130,458,000    | Fisik Perbulan        | 3.0900  | 16.8500 | 3.9600  | 12.6200 | 8.4700  | 4.8400  | 7.3300  | 16.1400 | 14.3200 | 5.8200  | 4.3000  | 2.2600   |
|    |  |                | Target Keu Perbulan   | 3.0853  | 16.8476 | 3.9553  | 12.6217 | 8.4702  | 4.8368  | 7.3349  | 16.1355 | 14.3211 | 5.8187  | 4.2964  | 2.2766   |
|    |  |                | Fisik Akumulatif      | 3.0900  | 19.9400 | 23.9000 | 36.5200 | 44.9900 | 49.8300 | 57.1600 | 73.3000 | 87.6200 | 93.4400 | 97.7400 | 100.0000 |
|    |  |                | Target Keu Akumulatif | 3.0853  | 19.9329 | 23.8881 | 36.5098 | 44.9800 | 49.8168 | 57.1517 | 73.2872 | 87.6083 | 93.4270 | 97.7234 | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |          |         |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|---------|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |         |
| 2  | Pelaksanaan Pengendalian Anggaran dan Kegiatan     | 160,582,000      | Fisik Perbulan        | -   | 4.7200  | 2.3000  | 7.7900  | 6.2900  | 10.9400 | 9.4800  | 6.4000  | 20.1900 | 24.9800 | 2.3000  | 4.6100   |         |
|    |  |                  | Target Keu Perbulan   | -   | 4.7210  | 2.3041  | 7.7898  | 6.2934  | 10.9352 | 9.4755  | 6.4017  | 20.1891 | 24.9779 | 2.3041  | 4.6082   |         |
|    |  |                  | Fisik Akumulatif      | -   | 4.7200  | 7.0200  | 14.8100 | 21.1000 | 32.0400 | 41.5200 | 47.9200 | 68.1100 | 93.0900 | 95.3900 | 100.0000 |         |
|    |  |                  | Target Keu Akumulatif | -   | 4.7210  | 7.0251  | 14.8149 | 21.1082 | 32.0434 | 41.5190 | 47.9207 | 68.1098 | 93.0876 | 95.3918 | 100.0000 |         |
|    | Evaluasi Kinerja Perangkat Daerah **               | 208,960,000      | Fisik Perbulan        | 1.3300  | 2.8700  | 5.4800  | 14.9600 | 9.7600  | 13.1500 | 8.2900  | 13.9600 | 19.9900 | 7.5500  | 1.3300  | 1.3300   |         |
|    |  |                  | Target Keu Perbulan   | 1.3304  | 2.8704  | 5.4843  | 14.9646 | 9.7555  | 13.1480 | 8.2887  | 13.9630 | 19.9852 | 7.5493  | 1.3304  | 1.3304   |         |
|    |  |                  | Fisik Akumulatif      | 1.3300  | 4.2000  | 9.6800  | 24.6400 | 34.4000 | 47.5500 | 55.8400 | 69.8000 | 89.7900 | 97.3400 | 98.6700 | 100.0000 |         |
|    |  |                  | Target Keu Akumulatif | 1.3304  | 4.2008  | 9.6851  | 24.6497 | 34.4051 | 47.5531 | 55.8418 | 69.8047 | 89.7899 | 97.3392 | 98.6696 | 100.0000 |         |
| 1  | Koordinasi dan Penyusunan dokumen evaluasi kinerja | 208,960,000      | Fisik Perbulan        | 1.3300  | 2.8700  | 5.4800  | 14.9600 | 9.7600  | 13.1500 | 8.2900  | 13.9600 | 19.9900 | 7.5500  | 1.3300  | 1.3300   |         |
|    |  |                  | Target Keu Perbulan   | 1.3304  | 2.8704  | 5.4843  | 14.9646 | 9.7555  | 13.1480 | 8.2887  | 13.9630 | 19.9852 | 7.5493  | 1.3304  | 1.3304   |         |
|    |  |                  | Fisik Akumulatif      | 1.3300  | 4.2000  | 9.6800  | 24.6400 | 34.4000 | 47.5500 | 55.8400 | 69.8000 | 89.7900 | 97.3400 | 98.6700 | 100.0000 |         |
|    |  |                  | Target Keu Akumulatif | 1.3304  | 4.2008  | 9.6851  | 24.6497 | 34.4051 | 47.5531 | 55.8418 | 69.8047 | 89.7899 | 97.3392 | 98.6696 | 100.0000 |         |
|    | Administrasi Keuangan Perangkat Daerah             | 58,743,945,000   | Fisik Perbulan        | 8.3257  | 8.3286  | 8.3286  | 8.3286  | 8.3286  | 8.3286  | 8.3286  | 8.3286  | 8.3286  | 8.3286  | 8.3286  | 8.3400   | 8.3770  |
|    |  |                  | Target Keu Perbulan   | 3.0478  | 3.0478  | 3.0648  | 4.2365  | 3.0478  | 3.0648  | 4.2365  | 3.0478  | 3.0648  | 3.0478  | 3.0478  | 3.0478   | 64.0458 |
|    |  |                  | Fisik Akumulatif      | 8.3257  | 16.6543 | 24.9829 | 33.3115 | 41.6400 | 49.9686 | 58.2972 | 66.6258 | 74.9544 | 83.2830 | 91.6230 | 100.0000 |         |
|    |  |                  | Target Keu Akumulatif | 3.0478  | 6.0956  | 9.1604  | 13.3969 | 16.4447 | 19.5095 | 23.7460 | 26.7938 | 29.8586 | 32.9064 | 35.9542 | 100.0000 |         |
|    | Penyediaan Gaji dan Tunjangan ASN **               | 57,212,295,000   | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3700   |         |
|    |  |                  | Target Keu Perbulan   | 2.9641  | 2.9641  | 2.9641  | 4.1847  | 2.9641  | 2.9641  | 4.1847  | 2.9641  | 2.9641  | 2.9641  | 2.9641  | 64.9532  |         |
|    |  |                  | Fisik Akumulatif      | 8.3300  | 16.6600 | 24.9900 | 33.3200 | 41.6500 | 49.9800 | 58.3100 | 66.6400 | 74.9700 | 83.3000 | 91.6300 | 100.0000 |         |
|    |  |                  | Target Keu Akumulatif | 2.9641  | 5.9283  | 8.8924  | 13.0772 | 16.0413 | 19.0055 | 23.1902 | 26.1544 | 29.1185 | 32.0827 | 35.0468 | 100.0000 |         |
| 1  | Pembayaran Gaji PNS                                | 39,684,826,000   | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3700   |         |
|    |  |                  | Target Keu Perbulan   | 1.7597  | 1.7597  | 1.7597  | 3.5193  | 1.7597  | 1.7597  | 3.5193  | 1.7597  | 1.7597  | 1.7597  | 1.7597  | 77.1243  |         |
|    |  |                  | Fisik Akumulatif      | 8.3300  | 16.6600 | 24.9900 | 33.3200 | 41.6500 | 49.9800 | 58.3100 | 66.6400 | 74.9700 | 83.3000 | 91.6300 | 100.0000 |         |
|    |  |                  | Target Keu Akumulatif | 1.7597  | 3.5193  | 5.2790  | 8.7983  | 10.5580 | 12.3177 | 15.8370 | 17.5967 | 19.3563 | 21.1160 | 22.8757 | 100.0000 |         |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |          |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
| 2  | Pembayaran TPBBK PNS  | 17,527,469,000   | 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   | 5.6913  | 5.6913  | 5.6913  | 5.6913  | 5.6913  | 5.6913  | 5.6913  | 5.6913  | 5.6913  | 5.6913  | 5.6913  | 37.3959  |
|    |   |                  | 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 | 5.6913  | 11.3826 | 17.0738 | 22.7651 | 28.4564 | 34.1477 | 39.8389 | 45.5302 | 51.2215 | 56.9128 | 62.6041 | 100.0000 |
|    | Penyediaan Administrasi Pelaksanaan Tugas ASN **                    | 1,471,650,000    | 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   | 6.4234  | 6.4234  | 6.4234  | 6.4234  | 6.4234  | 6.4234  | 6.4234  | 6.4234  | 6.4234  | 6.4234  | 6.4234  | 29.3426  |
|    |   |                  | 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 | 6.4234  | 12.8468 | 19.2702 | 25.6936 | 32.1170 | 38.5404 | 44.9638 | 51.3872 | 57.8106 | 64.2340 | 70.6574 | 100.0000 |
| 1  | Pembayaran Honorarium Pengelola Keuangan                            | 788,880,000      | 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   | 6.0149  | 6.0149  | 6.0149  | 6.0149  | 6.0149  | 6.0149  | 6.0149  | 6.0149  | 6.0149  | 6.0149  | 6.0149  | 33.8366  |
|    |   |                  | 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 | 6.0149  | 12.0297 | 18.0446 | 24.0594 | 30.0743 | 36.0891 | 42.1040 | 48.1189 | 54.1337 | 60.1486 | 66.1634 | 100.0000 |
| 2  | Pembayaran Honorarium Non ASN                                       | 651,090,000      | 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   | 6.8255  | 6.8255  | 6.8255  | 6.8255  | 6.8255  | 6.8255  | 6.8255  | 6.8255  | 6.8255  | 6.8255  | 6.8255  | 24.9197  |
|    |   |                  | 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 | 6.8255  | 13.6510 | 20.4764 | 27.3019 | 34.1274 | 40.9529 | 47.7783 | 54.6038 | 61.4293 | 68.2548 | 75.0803 | 100.0000 |
| 3  | Pembayaran Premi Asuransi BPJS Non ASN                              | 31,680,000       | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3700   |
|    |   |                  | Target Keu Perbulan   | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333   |
|    |   |                  | Fisik Akumulatif      | 8.3300  | 16.6600 | 24.9900 | 33.3200 | 41.6500 | 49.9800 | 58.3100 | 66.6400 | 74.9700 | 83.3000 | 91.6300 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 8.3333  | 16.6667 | 25.0000 | 33.3333 | 41.6667 | 50.0000 | 58.3333 | 66.6667 | 75.0000 | 83.3333 | 91.6667 | 100.0000 |
|    | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD ** | 60,000,000       | Fisik Perbulan        | 4.1200  | 6.9467  | 6.9467  | 6.9467  | 6.9467  | 6.9467  | 6.9467  | 6.9467  | 6.9467  | 6.9467  | 6.9467  | 18.0933  |
|    |   |                  | Target Keu Perbulan   | -   | -       | 16.6667 | -       | -       | 16.6667 | -       | -       | 16.6667 | -       | -       | 50.0000  |
|    |   |                  | Fisik Akumulatif      | 4.1200  | 11.0667 | 18.0133 | 24.9600 | 31.9067 | 38.8533 | 45.8000 | 52.7467 | 59.6933 | 66.6400 | 84.7333 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | 16.6667 | 16.6667 | 16.6667 | 33.3333 | 33.3333 | 33.3333 | 50.0000 | 50.0000 | 50.0000 | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |          |          |          |          |          |          |          |          |          |          |          |          |         |
|----|--|------------------|-----------------------|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------|
|    |  |                  |                       | Jan   | Feb      | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |          |         |
| 1  | Pemantauan Tim SPIP                                    | 42,400,000       | Fisik Perbulan        | 5.0000  | 9.0000   | 9.0000   | 9.0000   | 9.0000   | 9.0000   | 9.0000   | 9.0000   | 9.0000   | 9.0000   | 9.0000   | 5.0000   |          |         |
|    |  |                  | Target Keu Perbulan   | -   | -        | 23.5849  | -        | -        | 23.5849  | -        | -        | 23.5849  | -        | -        | 23.5849  | -        | 29.2453 |
|    |  |                  | Fisik Akumulatif      | 5.0000  | 14.0000  | 23.0000  | 32.0000  | 41.0000  | 50.0000  | 59.0000  | 68.0000  | 77.0000  | 86.0000  | 95.0000  | 100.0000 |          |         |
|    |  |                  | Target Keu Akumulatif | -   | -        | 23.5849  | 23.5849  | 23.5849  | 47.1698  | 47.1698  | 47.1698  | 70.7547  | 70.7547  | 70.7547  | 100.0000 |          |         |
| 2  | Rapat Verifikasi Pengelolaan Keuangan                  | 17,600,000       | Fisik Perbulan        | 2.0000  | 2.0000   | 2.0000   | 2.0000   | 2.0000   | 2.0000   | 2.0000   | 2.0000   | 2.0000   | 2.0000   | 40.0000  | 40.0000  |          |         |
|    |  |                  | Target Keu Perbulan   | -   | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 |         |
|    |  |                  | Fisik Akumulatif      | 2.0000  | 4.0000   | 6.0000   | 8.0000   | 10.0000  | 12.0000  | 14.0000  | 16.0000  | 18.0000  | 20.0000  | 60.0000  | 100.0000 |          |         |
|    |  |                  | Target Keu Akumulatif | -   | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 |         |
|    | Administrasi Barang Milik Daerah pada Perangkat Daerah | 160,000,000      | 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 | 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 | 100.0000 | 100.0000 | 100.0000 |         |
|    | Pengamanan Barang Milik Daerah SKPD **                 | 160,000,000      | 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 | 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 | 100.0000 | 100.0000 | 100.0000 |         |
| 1  | Pembayaran Premi Asuransi                              | 160,000,000      | 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 | 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 | 100.0000 | 100.0000 | 100.0000 |         |
|    | Administrasi Kepegawaian Perangkat Daerah              | 300,000,000      | Fisik Perbulan        | 8.3400  | 8.3400   | 8.3400   | 8.3400   | 8.3400   | 8.3400   | 8.3400   | 8.3400   | 8.3400   | 8.3400   | 8.3400   | 8.2600   |          |         |
|    |  |                  | Target Keu Perbulan   | 8.3333  | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   |          |         |
|    |  |                  | Fisik Akumulatif      | 8.3400  | 16.6800  | 25.0200  | 33.3600  | 41.7000  | 50.0400  | 58.3800  | 66.7200  | 75.0600  | 83.4000  | 91.7400  | 100.0000 |          |         |
|    |  |                  | Target Keu Akumulatif | 8.3333  | 16.6667  | 25.0000  | 33.3333  | 41.6667  | 50.0000  | 58.3333  | 66.6667  | 75.0000  | 83.3333  | 91.6667  | 100.0000 |          |         |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |          |          |          |          |          |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt      | Sep      | Okt      | Nov      | Des      |
|    | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi<br>** | 300,000,000      | Fisik Perbulan        | 8.3400  | 8.3400  | 8.3400  | 8.3400  | 8.3400  | 8.3400  | 8.3400  | 8.3400   | 8.3400   | 8.3400   | 8.3400   | 8.2600   |
|    |   |                  | Target Keu Perbulan   | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   |
|    |   |                  | Fisik Akumulatif      | 8.3400  | 16.6800 | 25.0200 | 33.3600 | 41.7000 | 50.0400 | 58.3800 | 66.7200  | 75.0600  | 83.4000  | 91.7400  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 8.3333  | 16.6667 | 25.0000 | 33.3333 | 41.6667 | 50.0000 | 58.3333 | 66.6667  | 75.0000  | 83.3333  | 91.6667  | 100.0000 |
| 1  | Pelaksanaan Diklat/Workshop/Seminar ASN                             | 300,000,000      | Fisik Perbulan        | 8.3400  | 8.3400  | 8.3400  | 8.3400  | 8.3400  | 8.3400  | 8.3400  | 8.3400   | 8.3400   | 8.3400   | 8.3400   | 8.2600   |
|    |   |                  | Target Keu Perbulan   | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   |
|    |   |                  | Fisik Akumulatif      | 8.3400  | 16.6800 | 25.0200 | 33.3600 | 41.7000 | 50.0400 | 58.3800 | 66.7200  | 75.0600  | 83.4000  | 91.7400  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 8.3333  | 16.6667 | 25.0000 | 33.3333 | 41.6667 | 50.0000 | 58.3333 | 66.6667  | 75.0000  | 83.3333  | 91.6667  | 100.0000 |
|    | Administrasi Umum Perangkat Daerah                                  | 2,615,280,000    | Fisik Perbulan        | 3.4505  | 15.0672 | 7.7955  | 6.0292  | 12.3455 | 5.3245  | 5.4021  | 18.4669  | 5.4021   | 9.4543   | 5.6310   | 5.6312   |
|    |   |                  | Target Keu Perbulan   | 2.8335  | 11.5966 | 8.5920  | 10.3273 | 9.8308  | 4.7836  | 8.3619  | 14.4231  | 4.8601   | 12.4150  | 5.7395   | 6.2367   |
|    |   |                  | Fisik Akumulatif      | 3.4505  | 18.5177 | 26.3133 | 32.3425 | 44.6880 | 50.0125 | 55.4146 | 73.8815  | 79.2836  | 88.7379  | 94.3688  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 2.8335  | 14.4301 | 23.0221 | 33.3494 | 43.1802 | 47.9638 | 56.3257 | 70.7488  | 75.6088  | 88.0238  | 93.7633  | 100.0000 |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 30,000,000       | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3700   |
|    |   |                  | Target Keu Perbulan   | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   |
|    |   |                  | Fisik Akumulatif      | 8.3300  | 16.6600 | 24.9900 | 33.3200 | 41.6500 | 49.9800 | 58.3100 | 66.6400  | 74.9700  | 83.3000  | 91.6300  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 8.3333  | 16.6667 | 25.0000 | 33.3333 | 41.6667 | 50.0000 | 58.3333 | 66.6667  | 75.0000  | 83.3333  | 91.6667  | 100.0000 |
| 1  | Penyediaan alat-alat listrik  | 30,000,000       | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3700   |
|    |   |                  | Target Keu Perbulan   | 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 Peralatan dan Perlengkapan Kantor **                     | 527,280,000      | Fisik Perbulan        | -   | 30.2837 | 20.4066 | -       | 24.6548 | -       | -       | 24.6548  | -        | -        | -        | -        |
|    |   |                  | Target Keu Perbulan   | -   | 30.2837 | 20.4066 | -       | 24.6548 | -       | -       | 24.6548  | -        | -        | -        | -        |
|    |   |                  | Fisik Akumulatif      | -   | 30.2837 | 50.6903 | 50.6903 | 75.3452 | 75.3452 | 75.3452 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | 30.2837 | 50.6903 | 50.6903 | 75.3452 | 75.3452 | 75.3452 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |

| No | SKPD/BIDANG                          | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |          |          |          |          |          |          |          |          |          |          |          |
|----|--------------------------------------|------------------|-----------------------|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |                                      |                  |                       | Jan   | Feb      | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 1  | Belanja Alat Tulis Kantor            | 400,000,000      | Fisik Perbulan        | -   | 35.0000  | -        | -        | 32.5000  | -        | -        | 32.5000  | -        | -        | -        | -        |
|    |                                      |                  | Target Keu Perbulan   | -   | 35.0000  | -        | -        | 32.5000  | -        | -        | 32.5000  | -        | -        | -        | -        |
|    |                                      |                  | Fisik Akumulatif      | -   | 35.0000  | 35.0000  | 35.0000  | 67.5000  | 67.5000  | 67.5000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                      |                  | Target Keu Akumulatif | -   | 35.0000  | 35.0000  | 35.0000  | 67.5000  | 67.5000  | 67.5000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 2  | Pengadaan Peralatan Kantor           | 107,600,000      | 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 | 100.0000 |
| 3  | Pelaksanaan Survei Harga Persiapan   | 19,680,000       | 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 | 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 Peralatan Rumah Tangga ** | 40,000,000       | 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   | 5.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 2.5000   | 2.5000   |
|    |                                      |                  | 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 | 5.0000  | 15.0000  | 25.0000  | 35.0000  | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 97.5000  | 100.0000 |
| 1  | Penyediaan Alat-alat Kebersihan      | 40,000,000       | 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   | 5.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 2.5000   | 2.5000   |
|    |                                      |                  | 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 | 5.0000  | 15.0000  | 25.0000  | 35.0000  | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 97.5000  | 100.0000 |
|    | Penyediaan Bahan Logistik Kantor **  | 250,000,000      | 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   | 8.4000  | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 8.4000   | 7.6000   |
|    |                                      |                  | 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 | 8.4000  | 16.8000  | 25.2000  | 33.6000  | 42.0000  | 50.4000  | 58.8000  | 67.2000  | 75.6000  | 84.0000  | 92.4000  | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |          |        |  |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|--------|--|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |        |  |
| 1  | Penyediaan Bahan bakar minyak/BBM                            | 250,000,000      | 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   | 8.4000  | 8.4000  | 8.4000  | 8.4000  | 8.4000  | 8.4000  | 8.4000  | 8.4000  | 8.4000  | 8.4000  | 8.4000  | 8.4000   | 7.6000 |  |
|    |  |                  | 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 | 8.4000  | 16.8000 | 25.2000 | 33.6000 | 42.0000 | 50.4000 | 58.8000 | 67.2000 | 75.6000 | 84.0000 | 92.4000 | 100.0000 |        |  |
|    | Penyediaan Barang Cetak dan Penggandaan **                   | 300,000,000      | Fisik Perbulan        | 0.7000  | 31.2300 | 0.7000  | 0.7000  | 31.2300 | 0.7000  | 0.7000  | 31.2300 | 0.7000  | 0.7000  | 0.7000  | 0.7100   |        |  |
|    |  |                  | Target Keu Perbulan   | 0.7013  | 0.7013  | 0.7013  | 31.2290 | 0.7013  | 0.7013  | 31.2290 | 0.7013  | 0.7013  | 31.2290 | 0.7013  | 0.7023   |        |  |
|    |  |                  | Fisik Akumulatif      | 0.7000  | 31.9300 | 32.6300 | 33.3300 | 64.5600 | 65.2600 | 65.9600 | 97.1900 | 97.8900 | 98.5900 | 99.2900 | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | 0.7013  | 1.4027  | 2.1040  | 33.3330 | 34.0343 | 34.7357 | 65.9647 | 66.6660 | 67.3673 | 98.5963 | 99.2977 | 100.0000 |        |  |
| 1  | Pengadaan Barang Cetak dan Penggandaan                       | 300,000,000      | Fisik Perbulan        | 0.7000  | 31.2300 | 0.7000  | 0.7000  | 31.2300 | 0.7000  | 0.7000  | 31.2300 | 0.7000  | 0.7000  | 0.7000  | 0.7100   |        |  |
|    |  |                  | Target Keu Perbulan   | 0.7013  | 0.7013  | 0.7013  | 31.2290 | 0.7013  | 0.7013  | 31.2290 | 0.7013  | 0.7013  | 31.2290 | 0.7013  | 0.7023   |        |  |
|    |  |                  | Fisik Akumulatif      | 0.7000  | 31.9300 | 32.6300 | 33.3300 | 64.5600 | 65.2600 | 65.9600 | 97.1900 | 97.8900 | 98.5900 | 99.2900 | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | 0.7013  | 1.4027  | 2.1040  | 33.3330 | 34.0343 | 34.7357 | 65.9647 | 66.6660 | 67.3673 | 98.5963 | 99.2977 | 100.0000 |        |  |
|    | Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan ** | 18,000,000       | 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   |        |  |
|    |  |                  | Fisik Akumulatif      | 8.3300  | 16.6600 | 24.9900 | 33.3200 | 41.6500 | 49.9800 | 58.3100 | 66.6400 | 74.9700 | 83.3000 | 91.6300 | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | 8.3333  | 16.6667 | 25.0000 | 33.3333 | 41.6667 | 50.0000 | 58.3333 | 66.6667 | 75.0000 | 83.3333 | 91.6667 | 100.0000 |        |  |
| 1  | Penyediaan Langganan Majalah dan Surat Kabar                 | 18,000,000       | 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   |        |  |
|    |  |                  | 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 **                                 | 350,000,000      | Fisik Perbulan        | 5.7100  | 8.2900  | 6.8600  | 8.2900  | 8.2900  | 7.7100  | 8.2900  | 8.2900  | 8.2900  | 8.2900  | 10.0000 | 10.0000  | 9.9800 |  |
|    |  |                  | Target Keu Perbulan   | 7.1429  | 8.2857  | 6.8571  | 8.2857  | 8.2857  | 7.7143  | 8.2857  | 8.2857  | 8.2857  | 8.2857  | 10.0000 | 10.0000  | 8.5714 |  |
|    |  |                  | Fisik Akumulatif      | 5.7100  | 14.0000 | 20.8600 | 29.1500 | 37.4400 | 45.1500 | 53.4400 | 61.7300 | 70.0200 | 80.0200 | 90.0200 | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | 7.1429  | 15.4286 | 22.2857 | 30.5714 | 38.8571 | 46.5714 | 54.8571 | 63.1429 | 71.4286 | 81.4286 | 91.4286 | 100.0000 |        |  |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |          |          |          |          |         |  |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|---------|--|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep      | Okt      | Nov      | Des      |         |  |
| 1  | Penyediaan makan minum tamu dan rapat                                     | 350,000,000      | Fisik Perbulan        | 5.7100  | 8.2900  | 6.8600  | 8.2900  | 8.2900  | 7.7100  | 8.2900  | 8.2900  | 8.2900   | 10.0000  | 10.0000  | 9.9800   |         |  |
|    |   |                  | Target Keu Perbulan   | 7.1429  | 8.2857  | 6.8571  | 8.2857  | 8.2857  | 7.7143  | 8.2857  | 8.2857  | 8.2857   | 8.2857   | 10.0000  | 10.0000  | 8.5714  |  |
|    |   |                  | Fisik Akumulatif      | 5.7100  | 14.0000 | 20.8600 | 29.1500 | 37.4400 | 45.1500 | 53.4400 | 61.7300 | 70.0200  | 80.0200  | 90.0200  | 100.0000 |         |  |
|    |   |                  | Target Keu Akumulatif | 7.1429  | 15.4286 | 22.2857 | 30.5714 | 38.8571 | 46.5714 | 54.8571 | 63.1429 | 71.4286  | 81.4286  | 91.4286  | 100.0000 |         |  |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                   | 800,000,000      | Fisik Perbulan        | 5.0000  | 10.0000 | 5.0000  | 5.0000  | 5.0000  | 10.0000 | 10.0000 | 10.0000 | 10.0000  | 10.0000  | 10.0000  | 10.0000  |         |  |
|    |   |                  | Target Keu Perbulan   | 2.5000  | 10.0000 | 7.5000  | 7.5000  | 8.1250  | 8.1250  | 8.1250  | 8.1250  | 8.1250   | 8.1250   | 8.1250   | 10.6250  | 13.1250 |  |
|    |   |                  | Fisik Akumulatif      | 5.0000  | 15.0000 | 20.0000 | 25.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000  | 80.0000  | 90.0000  | 100.0000 |         |  |
|    |   |                  | Target Keu Akumulatif | 2.5000  | 12.5000 | 20.0000 | 27.5000 | 35.6250 | 43.7500 | 51.8750 | 60.0000 | 68.1250  | 76.2500  | 86.8750  | 100.0000 |         |  |
| 1  | Pelaksanaan Rapat Koordinasi dan Konsultasi                               | 800,000,000      | Fisik Perbulan        | 5.0000  | 10.0000 | 5.0000  | 5.0000  | 5.0000  | 10.0000 | 10.0000 | 10.0000 | 10.0000  | 10.0000  | 10.0000  | 10.0000  |         |  |
|    |   |                  | Target Keu Perbulan   | 2.5000  | 10.0000 | 7.5000  | 7.5000  | 8.1250  | 8.1250  | 8.1250  | 8.1250  | 8.1250   | 8.1250   | 10.6250  | 13.1250  |         |  |
|    |   |                  | Fisik Akumulatif      | 5.0000  | 15.0000 | 20.0000 | 25.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000  | 80.0000  | 90.0000  | 100.0000 |         |  |
|    |   |                  | Target Keu Akumulatif | 2.5000  | 12.5000 | 20.0000 | 27.5000 | 35.6250 | 43.7500 | 51.8750 | 60.0000 | 68.1250  | 76.2500  | 86.8750  | 100.0000 |         |  |
|    | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD ** | 300,000,000      | Fisik Perbulan        | -   | 1.1700  | 0.6700  | 19.4700 | 0.6700  | 0.6700  | 0.6700  | 40.7000 | 0.6700   | 34.0000  | 0.6700   | 0.6400   |         |  |
|    |   |                  | Target Keu Perbulan   | -   | 1.1667  | 0.6667  | 19.4667 | 0.6667  | 0.6667  | 0.6667  | 40.7000 | 0.6667   | 34.0000  | 0.6667   | 0.6667   |         |  |
|    |   |                  | Fisik Akumulatif      | -   | 1.1700  | 1.8400  | 21.3100 | 21.9800 | 22.6500 | 23.3200 | 64.0200 | 64.6900  | 98.6900  | 99.3600  | 100.0000 |         |  |
|    |   |                  | Target Keu Akumulatif | -   | 1.1667  | 1.8333  | 21.3000 | 21.9667 | 22.6333 | 23.3000 | 64.0000 | 64.6667  | 98.6667  | 99.3333  | 100.0000 |         |  |
| 1  | Penyediaan Pelayanan Publik ASN   | 300,000,000      | Fisik Perbulan        | -   | 1.1700  | 0.6700  | 19.4700 | 0.6700  | 0.6700  | 0.6700  | 40.7000 | 0.6700   | 34.0000  | 0.6700   | 0.6400   |         |  |
|    |   |                  | Target Keu Perbulan   | -   | 1.1667  | 0.6667  | 19.4667 | 0.6667  | 0.6667  | 0.6667  | 40.7000 | 0.6667   | 34.0000  | 0.6667   | 0.6667   |         |  |
|    |   |                  | Fisik Akumulatif      | -   | 1.1700  | 1.8400  | 21.3100 | 21.9800 | 22.6500 | 23.3200 | 64.0200 | 64.6900  | 98.6900  | 99.3600  | 100.0000 |         |  |
|    |   |                  | Target Keu Akumulatif | -   | 1.1667  | 1.8333  | 21.3000 | 21.9667 | 22.6333 | 23.3000 | 64.0000 | 64.6667  | 98.6667  | 99.3333  | 100.0000 |         |  |
|    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah          | 780,000,000      | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | 72.0923 | -       | 27.9077  | -        | -        | -        |         |  |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | 72.0923 | -       | 27.9077  | -        | -        | -        |         |  |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | 72.0923 | 72.0923 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |         |  |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | 72.0923 | 72.0923 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |         |  |



| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |     |     |     |     |     |          |          |          |          |          |          |          |
|----|---|------------------|-----------------------|---|-----|-----|-----|-----|-----|----------|----------|----------|----------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb | Mar | Apr | Mei | Jun | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |          |
|    | Pengadaan Kendaraan Dinas Operasional atau Lapangan **                | 500,000,000      | Fisik Perbulan        | -   | -   | -   | -   | -   | -   | 100.0000 | -        | -        | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -   | -   | -   | 100.0000 | -        | -        | -        | -        | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -   | -   | -   | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -   | -   | -   | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 1  | Pengadaan kendaraan dinas roda 4                                      | 500,000,000      | Fisik Perbulan        | -   | -   | -   | -   | -   | -   | 100.0000 | -        | -        | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -   | -   | -   | 100.0000 | -        | -        | -        | -        | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -   | -   | -   | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -   | -   | -   | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    | Pengadaan Mebel **  | 30,000,000       | Fisik Perbulan        | -   | -   | -   | -   | -   | -   | 100.0000 | -        | -        | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -   | -   | -   | 100.0000 | -        | -        | -        | -        | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -   | -   | -   | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -   | -   | -   | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 1  | Pengadaan Meubelair   | 30,000,000       | Fisik Perbulan        | -   | -   | -   | -   | -   | -   | 100.0000 | -        | -        | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -   | -   | -   | 100.0000 | -        | -        | -        | -        | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -   | -   | -   | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -   | -   | -   | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 250,000,000      | Fisik Perbulan        | -   | -   | -   | -   | -   | -   | 12.9280  | -        | 87.0720  | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -   | -   | -   | 12.9280  | -        | 87.0720  | -        | -        | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -   | -   | -   | 12.9280  | 12.9280  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -   | -   | -   | 12.9280  | 12.9280  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 1  | Pengadaan Sarana dan Prasarana gedung kantor                          | 217,680,000      | Fisik Perbulan        | -   | -   | -   | -   | -   | -   | -        | -        | 100.0000 | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -   | -   | -   | -        | -        | 100.0000 | -        | -        | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -   | -   | -   | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -   | -   | -   | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |          |          |          |          |          |          |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 2  | Survei Harga Persiapan                                     | 32,320,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | 100.0000 | -        | -        | -        | -        | -        |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | 100.0000 | -        | -        | -        | -        | -        |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | 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 |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah       | 1,850,000,000    | Fisik Perbulan        | 7.6996  | 7.6996  | 8.3753  | 8.7942  | 7.8618  | 8.3753  | 8.7942   | 7.8618   | 8.3753   | 8.7942   | 7.8618   | 9.5069   |
|    |  |                  | Target Keu Perbulan   | 3.6504  | 3.6504  | 4.3261  | 16.9072 | 3.8126  | 4.3261  | 16.9072  | 3.8126   | 4.3261   | 16.9072  | 3.8126   | 17.5615  |
|    |  |                  | Fisik Akumulatif      | 7.6996  | 15.3992 | 23.7745 | 32.5688 | 40.4305 | 48.8058 | 57.6000  | 65.4618  | 73.8371  | 82.6313  | 90.4931  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 3.6504  | 7.3009  | 11.6270 | 28.5342 | 32.3468 | 36.6729 | 53.5801  | 57.3926  | 61.7188  | 78.6259  | 82.4385  | 100.0000 |
|    | Penyediaan Jasa Surat Menyurat **                          | 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   |
|    |  |                  | Fisik Akumulatif      | 8.3300  | 16.6600 | 24.9900 | 33.3200 | 41.6500 | 49.9800 | 58.3100  | 66.6400  | 74.9700  | 83.3000  | 91.6300  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 8.3333  | 16.6667 | 25.0000 | 33.3333 | 41.6667 | 50.0000 | 58.3333  | 66.6667  | 75.0000  | 83.3333  | 91.6667  | 100.0000 |
| 1  | Penyediaan Perangko dan meterai                            | 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   |
|    |  |                  | 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 Komunikasi, Sumber Daya Air dan Listrik ** | 750,000,000      | 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   | 8.3377  | 8.3377  | 8.3377  | 8.3377  | 8.3377  | 8.3377  | 8.3377   | 8.3377   | 8.3377   | 8.3377   | 8.3377   | 8.2849   |
|    |  |                  | 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 | 8.3377  | 16.6755 | 25.0132 | 33.3509 | 41.6887 | 50.0264 | 58.3641  | 66.7019  | 75.0396  | 83.3773  | 91.7151  | 100.0000 |
| 1  | Pembayaran telepon   | 36,000,000       | 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   |
|    |  |                  | 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 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |          |          |        |  |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|--------|--|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov      | Des      |        |  |
| 2  | Pembayaran Air PDAM                                  | 10,500,000       | 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   | 8.3333  | 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 |        |  |
| 3  | Pembayaran Listrik                                   | 638,000,000      | 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   | 8.3386  | 8.3386  | 8.3386  | 8.3386  | 8.3386  | 8.3386  | 8.3386  | 8.3386  | 8.3386  | 8.3386  | 8.3386   | 8.3386   | 8.2759 |  |
|    |  |                  | 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 | 8.3386  | 16.6771 | 25.0157 | 33.3542 | 41.6928 | 50.0313 | 58.3699 | 66.7085 | 75.0470 | 83.3856 | 91.7241  | 100.0000 |        |  |
| 4  | Pembayaran langganan internet                        | 65,500,000       | 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   | 8.3328  | 8.3328  | 8.3328  | 8.3328  | 8.3328  | 8.3328  | 8.3328  | 8.3328  | 8.3328  | 8.3328  | 8.3328   | 8.3328   | 8.3389 |  |
|    |  |                  | 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 | 8.3328  | 16.6656 | 24.9985 | 33.3313 | 41.6641 | 49.9969 | 58.3298 | 66.6626 | 74.9954 | 83.3282 | 91.6611  | 100.0000 |        |  |
|    | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 140,000,000      | Fisik Perbulan        | -   | -       | 8.9286  | 14.4643 | 2.1426  | 8.9286  | 14.4643 | 2.1426  | 8.9286  | 14.4643 | 2.1433   | 23.3929  |        |  |
|    |  |                  | Target Keu Perbulan   | -   | -       | 8.9286  | 14.4643 | 2.1429  | 8.9286  | 14.4643 | 2.1429  | 8.9286  | 14.4643 | 2.1429   | 23.3929  |        |  |
|    |  |                  | Fisik Akumulatif      | -   | -       | 8.9286  | 23.3929 | 25.5355 | 34.4641 | 48.9284 | 51.0710 | 59.9996 | 74.4639 | 76.6071  | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | -   | -       | 8.9286  | 23.3929 | 25.5357 | 34.4643 | 48.9286 | 51.0714 | 60.0000 | 74.4643 | 76.6071  | 100.0000 |        |  |
| 1  | sewa mobil darat                                     | 9,000,000        | Fisik Perbulan        | -   | -       | -       | -       | 33.3300 | -       | -       | 33.3300 | -       | -       | 33.3400  | -        |        |  |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | 33.3333 | -       | -       | 33.3333 | -       | -       | 33.3333  | -        |        |  |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | 33.3300 | 33.3300 | 33.3300 | 66.6600 | 66.6600 | 66.6600 | 100.0000 | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | 33.3333 | 33.3333 | 33.3333 | 66.6667 | 66.6667 | 66.6667 | 100.0000 | 100.0000 |        |  |
| 2  | Penyediaan Jasa Pengharum ruangan (airfresh)         | 81,000,000       | Fisik Perbulan        | -   | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -        | 25.0000  |        |  |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -        | 25.0000  |        |  |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000  | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000  | 100.0000 |        |  |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |          |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
| 3  | Perawatan tanaman/taman   | 50,000,000       | Fisik Perbulan        | -   | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000  |
|    |   |                  | Target Keu Perbulan   | -   | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000  |
|    |   |                  | Fisik Akumulatif      | -   | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |
|    | Penyediaan Jasa Pelayanan Umum Kantor **                              | 900,000,000      | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3700   |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | 25.0000  |
|    |   |                  | 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 | -   | -       | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 |
| 1  | Penyediaan Jasa Kebersihan Kantor                                     | 470,000,000      | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3700   |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | 25.0000  |
|    |   |                  | 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 | -   | -       | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 |
| 2  | Penyediaan Jasa Tenaga Keamanan                                       | 215,000,000      | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3700   |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | 25.0000  |
|    |   |                  | 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 | -   | -       | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 |
| 3  | Penyediaan Jasa Tenaga Sopir  | 215,000,000      | Fisik Perbulan        | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3700   |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | 25.0000  |
|    |   |                  | 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 | -   | -       | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1,613,390,000    | Fisik Perbulan        | 2.4271  | 3.9757  | 13.7688 | 5.8028  | 4.0289  | 7.5737  | 14.2869 | 6.5827  | 19.5395 | 10.3213 | 4.2873  | 7.4052   |
|    |   |                  | Target Keu Perbulan   | 2.4173  | 3.9668  | 13.7598 | 5.7953  | 3.4710  | 7.5617  | 14.2762 | 6.5700  | 19.5291 | 10.3124 | 4.3387  | 8.0018   |
|    |   |                  | Fisik Akumulatif      | 2.4271  | 6.4028  | 20.1717 | 25.9745 | 30.0034 | 37.5770 | 51.8639 | 58.4466 | 77.9861 | 88.3074 | 92.5948 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 2.4173  | 6.3841  | 20.1439 | 25.9392 | 29.4101 | 36.9718 | 51.2480 | 57.8180 | 77.3471 | 87.6595 | 91.9982 | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |          |        |  |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|--------|--|
|    |  |                  |                       | 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 ** | 350,000,000      | 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   | 8.2857  | 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 | 74.9700 | 83.3000 | 91.6300 | 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 |        |  |
| 1  | Pemeliharaan Kendaraan Dinas   | 350,000,000      | 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   | 8.2857  | 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 | 74.9700 | 83.3000 | 91.6300 | 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 |        |  |
|    | Pemeliharaan Mebel **  | 20,000,000       | Fisik Perbulan        | -   | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000  |        |  |
|    |  |                  | Target Keu Perbulan   | -   | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000  |        |  |
|    |  |                  | Fisik Akumulatif      | -   | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | -   | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |        |  |
| 1  | Pemeliharaan meubelair Kantor  | 20,000,000       | Fisik Perbulan        | -   | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000  |        |  |
|    |  |                  | Target Keu Perbulan   | -   | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000  |        |  |
|    |  |                  | Fisik Akumulatif      | -   | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | -   | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |        |  |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **  | 886,100,000      | Fisik Perbulan        | -   | 0.1100  | 18.2800 | 4.3400  | 1.1100  | 7.0000  | 17.3400 | 5.7600  | 28.9000 | 12.6800 | -       | 4.4800   |        |  |
|    |  |                  | Target Keu Perbulan   | -   | 0.1129  | 18.2824 | 4.3449  | 0.1129  | 6.9970  | 17.3389 | 5.7556  | 28.8997 | 12.6825 | -       | 5.4734   |        |  |
|    |  |                  | Fisik Akumulatif      | -   | 0.1100  | 18.3900 | 22.7300 | 23.8400 | 30.8400 | 48.1800 | 53.9400 | 82.8400 | 95.5200 | 95.5200 | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | -   | 0.1129  | 18.3952 | 22.7401 | 22.8530 | 29.8499 | 47.1888 | 52.9444 | 81.8440 | 94.5266 | 94.5266 | 100.0000 |        |  |
| 1  | Pemeliharaan dan rehab gedung kantor   | 886,100,000      | Fisik Perbulan        | -   | 0.1100  | 18.2800 | 4.3400  | 1.1100  | 7.0000  | 17.3400 | 5.7600  | 28.9000 | 12.6800 | -       | 4.4800   |        |  |
|    |  |                  | Target Keu Perbulan   | -   | 0.1129  | 18.2824 | 4.3449  | 0.1129  | 6.9970  | 17.3389 | 5.7556  | 28.8997 | 12.6825 | -       | 5.4734   |        |  |
|    |  |                  | Fisik Akumulatif      | -   | 0.1100  | 18.3900 | 22.7300 | 23.8400 | 30.8400 | 48.1800 | 53.9400 | 82.8400 | 95.5200 | 95.5200 | 100.0000 |        |  |
|    |  |                  | Target Keu Akumulatif | -   | 0.1129  | 18.3952 | 22.7401 | 22.8530 | 29.8499 | 47.1888 | 52.9444 | 81.8440 | 94.5266 | 94.5266 | 100.0000 |        |  |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |          |          |          |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov      | Des      |          |
|    | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **     | 357,290,000      | Fisik Perbulan        | 2.8000  | 9.5200  | 7.2800  | 7.2800  | 7.2800  | 7.2800  | 13.3500 | 7.2800  | 7.0000  | 7.0000  | 11.2000  | 12.7300  |          |
|    |   |                  | Target Keu Perbulan   | 2.7988  | 9.5161  | 7.2770  | 7.2770  | 7.2770  | 7.2770  | 13.3477 | 7.2770  | 6.9971  | 6.9971  | 11.1954  | 12.7627  |          |
|    |   |                  | Fisik Akumulatif      | 2.8000  | 12.3200 | 19.6000 | 26.8800 | 34.1600 | 41.4400 | 54.7900 | 62.0700 | 69.0700 | 76.0700 | 87.2700  | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | 2.7988  | 12.3149 | 19.5919 | 26.8689 | 34.1459 | 41.4229 | 54.7706 | 62.0476 | 69.0448 | 76.0419 | 87.2373  | 100.0000 |          |
| I  | Pemeliharaan Sarana dan Prasarana Kantor  | 357,290,000      | Fisik Perbulan        | 2.8000  | 9.5200  | 7.2800  | 7.2800  | 7.2800  | 7.2800  | 13.3500 | 7.2800  | 7.0000  | 7.0000  | 11.2000  | 12.7300  |          |
|    |   |                  | Target Keu Perbulan   | 2.7988  | 9.5161  | 7.2770  | 7.2770  | 7.2770  | 7.2770  | 13.3477 | 7.2770  | 6.9971  | 6.9971  | 11.1954  | 12.7627  |          |
|    |   |                  | Fisik Akumulatif      | 2.8000  | 12.3200 | 19.6000 | 26.8800 | 34.1600 | 41.4400 | 54.7900 | 62.0700 | 69.0700 | 76.0700 | 87.2700  | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | 2.7988  | 12.3149 | 19.5919 | 26.8689 | 34.1459 | 41.4229 | 54.7706 | 62.0476 | 69.0448 | 76.0419 | 87.2373  | 100.0000 |          |
| II | Bidang Perencanaan dan Pengembangan Pegawai   | 5,869,900,000    | Fisik Perbulan        | 0.6703  | 1.8081  | 1.6479  | 2.1600  | 3.4455  | 4.3975  | 2.8441  | 13.4232 | 4.1331  | 5.3962  | 51.6027  | 8.4715   |          |
|    |   |                  | Target Keu Perbulan   | 0.7357  | 2.0096  | 1.7709  | 2.3879  | 3.5618  | 4.4411  | 2.8439  | 13.7321 | 3.3792  | 3.2282  | 51.9630  | 9.9466   |          |
|    |   |                  | Fisik Akumulatif      | 0.6703  | 2.4784  | 4.1263  | 6.2863  | 9.7318  | 14.1293 | 16.9734 | 30.3965 | 34.5296 | 39.9258 | 91.5285  | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | 0.7357  | 2.7453  | 4.5162  | 6.9041  | 10.4658 | 14.9070 | 17.7509 | 31.4831 | 34.8622 | 38.0904 | 90.0534  | 100.0000 |          |
|    | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN                                    | 329,470,000      | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -       | 5.8852  | -       | 94.1148  | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -       | 5.8852  | -       | 94.1148  | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -       | 5.8852  | 5.8852  | 100.0000 | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -       | 5.8852  | 5.8852  | 100.0000 | 100.0000 |          |
|    | Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN ** | 329,470,000      | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -       | 5.8852  | -       | 94.1148  | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -       | 5.8852  | -       | 94.1148  | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -       | 5.8852  | 5.8852  | 100.0000 | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -       | 5.8852  | 5.8852  | 100.0000 | 100.0000 |          |
| I  | Persiapan Penyusunan DSP dan Formasi ASN  | 8,821,000        | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -       | -       | -       | -        | 100.0000 | -        |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -       | -       | -       | -        | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -       | -       | -       | -        | 100.0000 | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |        |        |        |          |          |          |          |          |          |          |          |          |
|----|--|------------------|-----------------------|---|--------|--------|--------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb    | Mar    | Apr    | Mei    | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |          |          |
| 2  | Penyusunan Daftar Susunan Pegawai dan Penetapan Kebutuhan Pegawai  | 273,259,000      | Fisik Perbulan        | -   | -      | -      | -      | -      | -        | -        | -        | -        | -        | -        | 100.0000 | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -      | -      | -      | -      | -        | -        | -        | -        | -        | -        | -        | 100.0000 | -        |
|    |  |                  | Fisik Akumulatif      | -   | -      | -      | -      | -      | -        | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -      | -      | -      | -      | -        | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
| 3  | Persiapan Pengembangan Manajemen Talenta ASN   | 19,390,000       | Fisik Perbulan        | -   | -      | -      | -      | -      | -        | -        | -        | -        | 100.0000 | -        | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -      | -      | -      | -      | -        | -        | -        | -        | 100.0000 | -        | -        | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -      | -      | -      | -      | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -      | -      | -      | -      | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 4  | Penyusunan dan Pengembangan Manajemen Talenta ASN  | 28,000,000       | Fisik Perbulan        | -   | -      | -      | -      | -      | -        | -        | -        | -        | -        | -        | 100.0000 | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -      | -      | -      | -      | -        | -        | -        | -        | -        | -        | 100.0000 | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -      | -      | -      | -      | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -      | -      | -      | -      | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |          |
|    | Mutasi dan Promosi ASN   | 941,654,000      | Fisik Perbulan        | -   | 3.7033 | -      | 3.7033 | -      | 5.4719   | -        | 3.7131   | -        | 4.9116   | 28.4871  | 50.0096  | 50.0096  |          |
|    |  |                  | Target Keu Perbulan   | -   | 3.7263 | -      | 3.7263 | -      | 4.6106   | -        | 3.7263   | -        | 3.7263   | 28.6703  | 51.8138  | 51.8138  |          |
|    |  |                  | Fisik Akumulatif      | -   | 3.7033 | 3.7033 | 7.4066 | 7.4066 | 12.8786  | 12.8786  | 16.5917  | 16.5917  | 21.5033  | 49.9904  | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | 3.7263 | 3.7263 | 7.4526 | 7.4526 | 12.0632  | 12.0632  | 15.7896  | 15.7896  | 19.5159  | 48.1862  | 100.0000 | 100.0000 |          |
|    | Pengelolaan Promosi ASN **   | 941,654,000      | Fisik Perbulan        | -   | 3.7033 | -      | 3.7033 | -      | 5.4719   | -        | 3.7131   | -        | 4.9116   | 28.4871  | 50.0096  | 50.0096  |          |
|    |  |                  | Target Keu Perbulan   | -   | 3.7263 | -      | 3.7263 | -      | 4.6106   | -        | 3.7263   | -        | 3.7263   | 28.6703  | 51.8138  | 51.8138  |          |
|    |  |                  | Fisik Akumulatif      | -   | 3.7033 | 3.7033 | 7.4066 | 7.4066 | 12.8786  | 12.8786  | 16.5917  | 16.5917  | 21.5033  | 49.9904  | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | 3.7263 | 3.7263 | 7.4526 | 7.4526 | 12.0632  | 12.0632  | 15.7896  | 15.7896  | 19.5159  | 48.1862  | 100.0000 | 100.0000 |          |
| 1  | Persiapan dan Pelaksanaan Pelantikan Pejabat Administrator dan Pengawas yang terpilih berdasarkan syarat Kompetensi, Kualifikasi, rekam jejak jabatan dan Persyaratan Objektif lainnya | 16,654,000       | Fisik Perbulan        | -   | -      | -      | -      | -      | 100.0000 | -        | -        | -        | -        | -        | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -      | -      | -      | -      | 50.0000  | -        | -        | -        | -        | -        | -        | 50.0000  |          |
|    |  |                  | Fisik Akumulatif      | -   | -      | -      | -      | -      | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -      | -      | -      | -      | 50.0000  | 50.0000  | 50.0000  | 50.0000  | 50.0000  | 50.0000  | 50.0000  | 100.0000 |          |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |        |          |          |          |          |          |          |          |          |          |
|----|--|------------------|-----------------------|---|--------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb    | Mar    | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 2  | Penyelenggaraan Pengisian JPT melalui Seleksi Terbuka dan Evaluasi   | 925,000,000      | Fisik Perbulan        | -   | 3.7700 | -      | 3.7700   | -        | 3.7700   | -        | 3.7800   | -        | 5.0000   | 29.0000  | 50.9100  |
|    |  |                  | Target Keu Perbulan   | -   | 3.7934 | -      | 3.7934   | -        | 3.7934   | -        | 3.7934   | -        | 3.7934   | 29.1865  | 51.8465  |
|    |  |                  | Fisik Akumulatif      | -   | 3.7700 | 3.7700 | 7.5400   | 7.5400   | 11.3100  | 11.3100  | 15.0900  | 15.0900  | 20.0900  | 49.0900  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | 3.7934 | 3.7934 | 7.5868   | 7.5868   | 11.3802  | 11.3802  | 15.1736  | 15.1736  | 18.9670  | 48.1535  | 100.0000 |
|    | Pembangunan Kompetensi ASN   | 3,992,576,000    | Fisik Perbulan        | 0.7620  | 1.1248 | 1.9757 | 1.5571   | 4.5865   | 4.2060   | 3.6597   | 18.0713  | 3.3862   | 0.9768   | 59.6938  | -        |
|    |  |                  | Target Keu Perbulan   | 0.7620  | 1.1251 | 1.9645 | 1.5560   | 4.6066   | 4.1984   | 3.6423   | 18.2040  | 3.3821   | 0.9453   | 59.6136  | -        |
|    |  |                  | Fisik Akumulatif      | 0.7620  | 1.8868 | 3.8624 | 5.4195   | 10.0061  | 14.2121  | 17.8719  | 35.9432  | 39.3293  | 40.3062  | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 0.7620  | 1.8871 | 3.8516 | 5.4076   | 10.0142  | 14.2127  | 17.8550  | 36.0590  | 39.4411  | 40.3864  | 100.0000 | 100.0000 |
|    | Pengelolaan Pendidikan Lanjutan ASN **                               | 3,451,660,000    | Fisik Perbulan        | -   | -      | -      | 0.9197   | 4.0042   | 2.5687   | 3.3519   | 19.4945  | 1.2696   | 0.4976   | 67.8938  | -        |
|    |  |                  | Target Keu Perbulan   | -   | -      | -      | 0.9185   | 4.0270   | 2.6074   | 3.3317   | 19.6598  | 1.2696   | 0.4925   | 67.6933  | -        |
|    |  |                  | Fisik Akumulatif      | -   | -      | -      | 0.9197   | 4.9240   | 7.4926   | 10.8445  | 30.3390  | 31.6087  | 32.1062  | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -      | -      | 0.9185   | 4.9456   | 7.5530   | 10.8847  | 30.5446  | 31.8142  | 32.3067  | 100.0000 | 100.0000 |
| 1  | Fasilitasi Pelaksanaan Ijin Belajar (IB) PNS Pem. Prov. Jateng       | 43,823,000       | Fisik Perbulan        | -   | -      | -      | -        | -        | -        | -        | -        | 100.0000 | -        | -        | -        |
|    |  |                  | Target Keu Perbulan   | -   | -      | -      | -        | -        | -        | -        | -        | 100.0000 | -        | -        | -        |
|    |  |                  | Fisik Akumulatif      | -   | -      | -      | -        | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -      | -      | -        | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 2  | Persiapan Ujian Peningkatan Pendidikan (UPP) PNS Pem. Prov. Jateng   | 4,704,000        | 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 |
| 3  | Pelaksanaan Ujian Peningkatan Pendidikan (UPP) PNS Pem. Prov. Jateng | 71,687,000       | Fisik Perbulan        | -   | -      | -      | 28.0000  | -        | -        | -        | 35.0000  | -        | -        | 37.0000  | -        |
|    |  |                  | Target Keu Perbulan   | -   | -      | -      | 27.8991  | -        | -        | -        | 34.8738  | -        | -        | 37.2271  | -        |
|    |  |                  | Fisik Akumulatif      | -   | -      | -      | 28.0000  | 28.0000  | 28.0000  | 28.0000  | 63.0000  | 63.0000  | 63.0000  | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -      | -      | 27.8991  | 27.8991  | 27.8991  | 27.8991  | 62.7729  | 62.7729  | 62.7729  | 100.0000 | 100.0000 |



| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |     |     |         |         |         |         |          |          |          |          |          |          |          |
|----|---|------------------|-----------------------|---|-----|-----|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb | Mar | Apr     | Mei     | Jun     | Jul     | Agt      | Sep      | Okt      | Nov      | Des      |          |          |
| 4  | Persiapan Pelaksanaan Tugas Belajar PNS Pem. Prov. Jateng                                 | 2,481,000        | Fisik Perbulan        | -   | -   | -   | -       | -       | -       | -       | -        | 100.0000 | -        | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -       | -       | -       | -       | -        | -        | 100.0000 | -        | -        | -        | -        |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -       | -       | -       | -       | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -       | -       | -       | -       | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 5  | Fasilitasi dan Pelaksanaan Tugas Belajar PNS Pem. Prov. Jateng                            | 2,586,767,000    | Fisik Perbulan        | -   | -   | -   | -       | -       | -       | -       | -        | 19.0000  | -        | -        | 81.0000  | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -       | -       | -       | -       | -        | 19.3291  | -        | -        | 80.6709  | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -       | -       | -       | -       | -        | 19.0000  | 19.0000  | 19.0000  | 100.0000 | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -       | -       | -       | -       | -        | 19.3291  | 19.3291  | 19.3291  | 100.0000 | 100.0000 |          |
| 6  | Koordinasi dan Monitoring PNS yang melaksanakan Tugas Belajar                             | 169,053,000      | Fisik Perbulan        | -   | -   | -   | -       | 30.0000 | -       | -       | -        | 30.0000  | -        | -        | 40.0000  | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -       | 29.5765 | -       | -       | -        | 29.5765  | -        | -        | 40.8470  | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -       | 30.0000 | 30.0000 | 30.0000 | 60.0000  | 60.0000  | 60.0000  | 100.0000 | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -       | 29.5765 | 29.5765 | 29.5765 | 59.1530  | 59.1530  | 59.1530  | 100.0000 | 100.0000 |          |          |
| 7  | Persiapan Pelaksanaan Ujian Dinas PNS Pem. Prov. Jateng dan Fasilitasi PNS Kabupaten/Kota | 12,228,000       | Fisik Perbulan        | -   | -   | -   | 57.0000 | -       | -       | -       | -        | 43.0000  | -        | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | 57.2457 | -       | -       | -       | -        | 42.7543  | -        | -        | -        | -        |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | 57.0000 | 57.0000 | 57.0000 | 57.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | 57.2457 | 57.2457 | 57.2457 | 57.2457 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |
| 8  | Pelaksanaan Ujian Dinas PNS Pem. Prov. Jateng dan Fasilitasi PNS Kabupaten/Kota           | 268,253,000      | Fisik Perbulan        | -   | -   | -   | -       | 22.0000 | 22.0000 | 34.0000 | 18.0000  | -        | 4.0000   | -        | -        |          |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -       | 22.3669 | 22.3669 | 33.5504 | 17.9879  | -        | 3.7278   | -        | -        |          |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -       | 22.0000 | 44.0000 | 78.0000 | 96.0000  | 96.0000  | 100.0000 | 100.0000 | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -       | 22.3669 | 44.7339 | 78.2843 | 96.2722  | 96.2722  | 100.0000 | 100.0000 | 100.0000 |          |          |
| 9  | Persiapan Pelaksanaan UKPPI PNS Pem. Prov. Jateng dan Fasilitasi PNS Kabupaten/Kota       | 9,732,000        | Fisik Perbulan        | -   | -   | -   | -       | 41.0000 | -       | -       | 59.0000  | -        | -        | -        | -        |          |          |
|    |   |                  | Target Keu Perbulan   | -   | -   | -   | -       | 41.1015 | -       | -       | 58.8985  | -        | -        | -        | -        |          |          |
|    |   |                  | Fisik Akumulatif      | -   | -   | -   | -       | 41.0000 | 41.0000 | 41.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | -   | -   | -       | 41.1015 | 41.1015 | 41.1015 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |          |          |          |          |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep      | Okt      | Nov      | Des      |
| 10 | Pelaksanaan UKPPI PNS Pem. Prov. Jateng dan Fasilitasi PNS Kabupaten/Kota | 128,897,000      | Fisik Perbulan        | -   | -       | -       | -       | 19.0000 | 23.0000 | 19.0000 | 34.0000 | -        | 5.0000   | -        | -        |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | 19.3953 | 23.2744 | 19.3953 | 32.5042 | -        | 5.4307   | -        | -        |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | 19.0000 | 42.0000 | 61.0000 | 95.0000 | 95.0000  | 100.0000 | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | 19.3953 | 42.6697 | 62.0651 | 94.5693 | 94.5693  | 100.0000 | 100.0000 | 100.0000 |
| 11 | Pengiriman PNS mengikuti Pelatihan Kepemimpinan Nasional Tingkat I        | 94,035,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | -        |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | -        |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | 100.0000 |
| 12 | Pengiriman PNS mengikuti Diklat Lemhanas                                  | 60,000,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | -        |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | -        |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | 100.0000 |
|    | Pembinaan Jabatan Fungsional ASN **                                       | 70,000,000       | Fisik Perbulan        | -   | 14.5260 | 14.8780 | -       | 14.5260 | 7.2630  | -       | 14.5260 | 14.9130  | 7.2630   | 12.1050  | -        |
|    |   |                  | Target Keu Perbulan   | -   | 14.2857 | 14.3000 | -       | 14.2857 | 5.0000  | -       | 14.2857 | 14.7143  | 5.7143   | 17.4143  | -        |
|    |   |                  | Fisik Akumulatif      | -   | 14.5260 | 29.4040 | 29.4040 | 43.9300 | 51.1930 | 51.1930 | 65.7190 | 80.6320  | 87.8950  | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | 14.2857 | 28.5857 | 28.5857 | 42.8714 | 47.8714 | 47.8714 | 62.1571 | 76.8714  | 82.5857  | 100.0000 | 100.0000 |
| 1  | Persiapan Monitoring dan Evaluasi Pejabat Fungsional                      | 13,510,000       | Fisik Perbulan        | -   | -       | 52.0000 | -       | -       | -       | -       | -       | 48.0000  | -        | -        | -        |
|    |   |                  | Target Keu Perbulan   | -   | -       | 51.8875 | -       | -       | -       | -       | -       | 48.1125  | -        | -        | -        |
|    |   |                  | Fisik Akumulatif      | -   | -       | 52.0000 | 52.0000 | 52.0000 | 52.0000 | 52.0000 | 52.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | 51.8875 | 51.8875 | 51.8875 | 51.8875 | 51.8875 | 51.8875 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 2  | Pelaksanaan Monitoring dan Evaluasi Pejabat Fungsional                    | 56,490,000       | Fisik Perbulan        | -   | 18.0000 | 6.0000  | -       | 18.0000 | 9.0000  | -       | 18.0000 | 7.0000   | 9.0000   | 15.0000  | -        |
|    |   |                  | Target Keu Perbulan   | -   | 17.7022 | 5.3107  | -       | 17.7022 | 6.1958  | -       | 17.7022 | 6.7269   | 7.0809   | 21.5790  | -        |
|    |   |                  | Fisik Akumulatif      | -   | 18.0000 | 24.0000 | 24.0000 | 42.0000 | 51.0000 | 51.0000 | 69.0000 | 76.0000  | 85.0000  | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | 17.7022 | 23.0129 | 23.0129 | 40.7152 | 46.9110 | 46.9110 | 64.6132 | 71.3401  | 78.4210  | 100.0000 | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |          |          |          |          |          |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep      | Okt      | Nov      | Des      |          |
|    | Fasilitasi Pengembangan Karir dalam Jabatan Fungsional **                  | 470,916,000      | Fisik Perbulan        | 6.4601  | 7.3772  | 14.5388 | 6.4601  | 7.3772  | 15.7529 | 6.4601  | 8.1669  | 17.1863  | 3.5552   | 6.6649   | -        |          |
|    |  |                  | Target Keu Perbulan   | 6.4601  | 7.4157  | 14.5302 | 6.4601  | 7.4157  | 15.7406 | 6.4601  | 8.1158  | 17.1814  | 3.5552   | 6.6649   | -        |          |
|    |  |                  | Fisik Akumulatif      | 6.4601  | 13.8374 | 28.3762 | 34.8363 | 42.2136 | 57.9665 | 64.4266 | 72.5936 | 89.7799  | 93.3351  | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | 6.4601  | 13.8759 | 28.4061 | 34.8662 | 42.2819 | 58.0225 | 64.4826 | 72.5985 | 89.7799  | 93.3351  | 100.0000 | 100.0000 |          |
| 1  | Penetapan Angka Kredit Jabatan Fungsional                                  | 11,435,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | 50.0000 | -       | -       | 50.0000  | -        | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | 49.8470 | -       | -       | 50.1530  | -        | -        | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | 49.8470 | 49.8470 | 49.8470 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 2  | Pelaksanaan Pelantikan Pejabat Fungsional                                  | 27,000,000       | Fisik Perbulan        | -   | -       | 30.0000 | -       | -       | 30.0000 | -       | -       | 40.0000  | -        | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -       | 31.4815 | -       | -       | 31.4815 | -       | -       | 37.0370  | -        | -        | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -       | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 60.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -       | 31.4815 | 31.4815 | 31.4815 | 62.9630 | 62.9630 | 62.9630 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 3  | Penetapan Keputusan Gubernur tentang Jabatan Fungsional dan Kepala Sekolah | 34,188,000       | Fisik Perbulan        | -   | 10.0000 | 20.0000 | -       | 10.0000 | 20.0000 | -       | 20.0000 | 20.0000  | -        | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | 10.2375 | 19.8812 | -       | 10.2375 | 19.8812 | -       | 19.8812 | 19.8812  | -        | -        | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | 10.0000 | 30.0000 | 30.0000 | 40.0000 | 60.0000 | 60.0000 | 80.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | 10.2375 | 30.1188 | 30.1188 | 40.3563 | 60.2375 | 60.2375 | 80.1188 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 4  | Pelaksanaan Kegiatan Sosialisasi Jabatan Fungsional (Luring)               | 167,418,000      | 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  | 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 | 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 | 100.0000 | 100.0000 |
| 5  | Koordinasi Penetapan Keputusan Gubernur tentang Jabatan Fungsional         | 70,825,000       | Fisik Perbulan        | -   | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000  | -        | 25.0000  | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -       | 25.0000 | -       | -       | 25.0000 | -       | -       | 25.0000  | -        | 25.0000  | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000  | 75.0000  | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000  | 75.0000  | 100.0000 | 100.0000 |          |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |          |          |          |          |          |          |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt      | Sep      | Okt      | Nov      | Des      |          |
| 6  | Persiapan Pelantikan Pejabat Fungsional  | 3,000,000        | Fisik Perbulan        | -   | 30.0000 | -       | -       | 30.0000 | -       | -       | 40.0000  | -        | -        | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | 33.3333 | -       | -       | 33.3333 | -       | -       | 33.3333  | -        | -        | -        | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 60.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | 33.3333 | 33.3333 | 33.3333 | 66.6667 | 66.6667 | 66.6667 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 7  | Pelaksanaan Kegiatan Sosialisasi Jabatan Fungsional (Zoom)                           | 13,500,000       | Fisik Perbulan        | -   | -       | 25.0000 | -       | -       | 25.0000 | -       | -        | 50.0000  | -        | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -       | 25.9259 | -       | -       | 25.9259 | -       | -        | 48.1481  | -        | -        | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -       | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -       | 25.9259 | 25.9259 | 25.9259 | 51.8519 | 51.8519 | 51.8519  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 8  | Persiapan Kegiatan Penataan Kepala Sekolah   | 2,250,000        | Fisik Perbulan        | -   | -       | 30.0000 | -       | -       | 30.0000 | -       | -        | 40.0000  | -        | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -       | 22.2222 | -       | -       | 22.2222 | -       | -        | 55.5556  | -        | -        | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -       | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 60.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -       | 22.2222 | 22.2222 | 22.2222 | 44.4444 | 44.4444 | 44.4444  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 9  | Persiapan Kegiatan Sosialisasi Jabatan Fungsional                                    | 4,500,000        | Fisik Perbulan        | -   | -       | 30.0000 | -       | -       | 30.0000 | -       | -        | 40.0000  | -        | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -       | 22.2222 | -       | -       | 22.2222 | -       | -        | 55.5556  | -        | -        | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -       | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 60.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -       | 22.2222 | 22.2222 | 22.2222 | 44.4444 | 44.4444 | 44.4444  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 10 | Koordinasi dan Konsultasi Pembinaan dan penyelesaian permasalahan Jabatan Fungsional | 136,800,000      | 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  | -        | 10.0000  | -        |
|    |  |                  | Fisik Akumulatif      | 10.0000   | 20.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000  | 90.0000  | 90.0000  | 100.0000 | 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  | 90.0000  | 100.0000 | 100.0000 | 100.0000 |
|    | Penilaian dan Evaluasi Kinerja Aparatur  | 606,200,000      | Fisik Perbulan        | 1.4723  | 4.3468  | 2.9446  | 4.9076  | 3.1549  | 6.3799  | 3.4353  | 5.1881   | 14.5208  | 38.1887  | 11.1143  | 4.3468   |          |
|    |  |                  | Target Keu Perbulan   | 2.1057  | 6.2603  | 4.2090  | 7.0851  | 4.1488  | 8.1904  | 3.5492  | 7.2852   | 7.2471   | 19.2445  | 14.8466  | 15.8281  |          |
|    |  |                  | Fisik Akumulatif      | 1.4723  | 5.8190  | 8.7636  | 13.6712 | 16.8261 | 23.2060 | 26.6414 | 31.8294  | 46.3502  | 84.5389  | 95.6532  | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | 2.1057  | 8.3661  | 12.5751 | 19.6602 | 23.8090 | 31.9993 | 35.5485 | 42.8337  | 50.0808  | 69.3253  | 84.1719  | 100.0000 |          |

| No  | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |          |          |          |          |
|-----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|
|     |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep      | Okt      | Nov      | Des      |
|     | Pelaksanaan Penilaian dan Evaluasi Kinerja Aparatur **                                | 606,200,000      | Fisik Perbulan        | 1.4723  | 4.3468  | 2.9446  | 4.9076  | 3.1549  | 6.3799  | 3.4353  | 5.1881  | 14.5208  | 38.1887  | 11.1143  | 4.3468   |
|     |   |                  | Target Keu Perbulan   | 2.1057  | 6.2603  | 4.2090  | 7.0851  | 4.1488  | 8.1904  | 3.5492  | 7.2852  | 7.2471   | 19.2445  | 14.8466  | 15.8281  |
|     |   |                  | Fisik Akumulatif      | 1.4723  | 5.8190  | 8.7636  | 13.6712 | 16.8261 | 23.2060 | 26.6414 | 31.8294 | 46.3502  | 84.5389  | 95.6532  | 100.0000 |
|     |   |                  | Target Keu Akumulatif | 2.1057  | 8.3661  | 12.5751 | 19.6602 | 23.8090 | 31.9993 | 35.5485 | 42.8337 | 50.0808  | 69.3253  | 84.1719  | 100.0000 |
| 1   | Pelaksanaan uji kompetensi Calon Pejabat Administrator dan Pengawas (Talent Scouting) | 175,000,000      | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -       | 30.0000  | 40.0000  | 30.0000  | -        |
|     |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -       | -        | 33.7143  | 33.1429  | 33.1429  |
|     |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -       | 30.0000  | 70.0000  | 100.0000 | 100.0000 |
|     |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -       | -        | 33.7143  | 66.8571  | 100.0000 |
| 2   | Seleksi Talent Pool JPT   | 6,200,000        | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -       | 100.0000 | -        | -        | -        |
|     |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -       | 33.8710  | 33.8710  | 32.2581  | -        |
|     |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|     |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -       | 33.8710  | 67.7419  | 100.0000 | 100.0000 |
| 3   | Evaluasi Kinerja Pejabat Pimpinan Tinggi, Administrator, dan Pengawas                 | 425,000,000      | Fisik Perbulan        | 2.1000  | 6.2000  | 4.2000  | 7.0000  | 4.5000  | 9.1000  | 4.9000  | 7.4000  | 6.9000   | 38.0000  | 3.5000   | 6.2000   |
|     |   |                  | Target Keu Perbulan   | 3.0035  | 8.9294  | 6.0035  | 10.1059 | 5.9176  | 11.6824 | 5.0624  | 10.3913 | 9.8428   | 13.0729  | 7.0588   | 8.9294   |
|     |   |                  | Fisik Akumulatif      | 2.1000  | 8.3000  | 12.5000 | 19.5000 | 24.0000 | 33.1000 | 38.0000 | 45.4000 | 52.3000  | 90.3000  | 93.8000  | 100.0000 |
|     |   |                  | Target Keu Akumulatif | 3.0035  | 11.9329 | 17.9365 | 28.0424 | 33.9600 | 45.6424 | 50.7047 | 61.0960 | 70.9388  | 84.0118  | 91.0706  | 100.0000 |
| III | Bidang Mutasi   | 7,318,576,000    | Fisik Perbulan        | 1.1607  | 2.5928  | 3.3345  | 1.4784  | 1.4130  | 2.5929  | 2.1411  | 3.6411  | 2.9365   | 1.8480   | 33.8821  | 42.9789  |
|     |   |                  | Target Keu Perbulan   | 0.7903  | 2.2426  | 3.2094  | 1.4559  | 1.3297  | 2.1269  | 1.5569  | 3.5109  | 3.0138   | 1.8444   | 37.4986  | 41.4205  |
|     |   |                  | Fisik Akumulatif      | 1.1607  | 3.7535  | 7.0880  | 8.5664  | 9.9793  | 12.5723 | 14.7134 | 18.3545 | 21.2910  | 23.1390  | 57.0211  | 100.0000 |
|     |   |                  | Target Keu Akumulatif | 0.7903  | 3.0329  | 6.2423  | 7.6982  | 9.0279  | 11.1548 | 12.7117 | 16.2226 | 19.2364  | 21.0808  | 58.5795  | 100.0000 |
|     | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN                                | 6,642,846,000    | Fisik Perbulan        | 1.1323  | 1.2227  | 2.5080  | 1.1498  | 0.8420  | 1.6860  | 1.7708  | 2.4126  | 2.3851   | 1.6371   | 36.4367  | 46.8169  |
|     |   |                  | Target Keu Perbulan   | 0.7602  | 0.8505  | 2.3721  | 1.0922  | 0.7655  | 1.1600  | 1.1404  | 2.2818  | 2.4659   | 1.6447   | 40.4065  | 45.0602  |
|     |   |                  | Fisik Akumulatif      | 1.1323  | 2.3550  | 4.8630  | 6.0128  | 6.8547  | 8.5408  | 10.3116 | 12.7242 | 15.1093  | 16.7464  | 53.1831  | 100.0000 |
|     |   |                  | Target Keu Akumulatif | 0.7602  | 1.6108  | 3.9829  | 5.0751  | 5.8406  | 7.0006  | 8.1410  | 10.4227 | 12.8886  | 14.5333  | 54.9398  | 100.0000 |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |          |          |         |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|---------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov      | Des      |         |
|    | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK **   | 6,242,846,000    | Fisik Perbulan        | 1.1249  | 1.1249  | 1.4753  | 0.9421  | 0.6500  | 1.2886  | 1.5070  | 1.2615  | 1.4365  | 1.5090  | 38.5498  | 49.1304  |         |
|    |   |                  | Target Keu Perbulan   | 0.7288  | 0.7288  | 1.3375  | 0.8810  | 0.5687  | 0.7288  | 0.8362  | 1.1293  | 1.5089  | 1.5169  | 42.7741  | 47.2609  |         |
|    |   |                  | Fisik Akumulatif      | 1.1249  | 2.2498  | 3.7251  | 4.6672  | 5.3172  | 6.6057  | 8.1128  | 9.3743  | 10.8108 | 12.3198 | 50.8696  | 100.0000 |         |
|    |   |                  | Target Keu Akumulatif | 0.7288  | 1.4577  | 2.7952  | 3.6762  | 4.2449  | 4.9737  | 5.8099  | 6.9391  | 8.4481  | 9.9650  | 52.7391  | 100.0000 |         |
| 1  | Pelaksanaan fasilitasi seleksi Calon Praja dan Taruna (Sekolah Kedinasan) asal pendaftaran Provinsi Jawa Tengah | 56,880,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | 10.0000 | 10.0000 | 15.0000 | 15.0000 | 15.0000 | 15.0000  | 20.0000  |         |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | 8.7904  | 8.7904  | 17.5809 | 17.5809 | 17.5809 | 17.5809  | 12.0956  |         |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | 10.0000 | 20.0000 | 35.0000 | 50.0000 | 65.0000 | 80.0000  | 100.0000 |         |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | 8.7904  | 17.5809 | 35.1617 | 52.7426 | 70.3235 | 87.9044  | 100.0000 |         |
| 2  | Pelaksanaan pembekalan Alumni Sekolah Kedinasan asal pendaftaran Provinsi Jawa Tengah                           | 18,120,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | 25.0000 | 25.0000 | -       | -       | 25.0000 | 25.0000  | -        |         |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | 27.5938 | 27.5938 | -       | -       | 27.5938 | 17.2185  | -        |         |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 100.0000 | 100.0000 |         |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | 27.5938 | 55.1876 | 55.1876 | 55.1876 | 82.7815 | 100.0000 | 100.0000 |         |
| 3  | Pelaksanaan penyelesaian SK CASN dan SK ASN Provinsi Jawa Tengah  | 145,846,000      | Fisik Perbulan        | 5.0000  | 5.0000  | 20.0000 | 20.0000 | 5.0000  | 5.0000  | 5.0000  | 5.0000  | 5.0000  | 5.0000  | 10.0000  | 10.0000  |         |
|    |   |                  | Target Keu Perbulan   | 4.7996  | 4.7996  | 20.5696 | 20.5696 | 4.7996  | 4.7996  | 4.7996  | 4.7996  | 4.7996  | 4.7996  | 4.7996   | 9.5992   | 10.8649 |
|    |   |                  | Fisik Akumulatif      | 5.0000  | 10.0000 | 30.0000 | 50.0000 | 55.0000 | 60.0000 | 65.0000 | 70.0000 | 75.0000 | 80.0000 | 90.0000  | 100.0000 |         |
|    |   |                  | Target Keu Akumulatif | 4.7996  | 9.5992  | 30.1688 | 50.7385 | 55.5380 | 60.3376 | 65.1372 | 69.9368 | 74.7364 | 79.5359 | 89.1351  | 100.0000 |         |
| 4  | Persiapan Pelaksanaan Seleksi Pengadaan ASN (CPNS & PPPK) Pemprov Jawa Tengah                                   | 72,800,000       | Fisik Perbulan        | 5.0000  | 5.0000  | 5.0000  | -       | 5.0000  | 5.0000  | 10.0000 | 5.0000  | 20.0000 | 20.0000 | 10.0000  | 10.0000  |         |
|    |   |                  | Target Keu Perbulan   | 4.8077  | 4.8077  | 4.8077  | -       | 4.8077  | 4.8077  | 9.8901  | 4.8077  | 19.5055 | 19.5055 | 11.2637  | 10.9890  |         |
|    |   |                  | Fisik Akumulatif      | 5.0000  | 10.0000 | 15.0000 | 15.0000 | 20.0000 | 25.0000 | 35.0000 | 40.0000 | 60.0000 | 80.0000 | 90.0000  | 100.0000 |         |
|    |   |                  | Target Keu Akumulatif | 4.8077  | 9.6154  | 14.4231 | 14.4231 | 19.2308 | 24.0385 | 33.9286 | 38.7363 | 58.2418 | 77.7473 | 89.0110  | 100.0000 |         |
| 5  | Pelaksanaan Seleksi Pengadaan ASN (CPNS & PPPK) Pemprov Jawa Tengah   | 5,929,200,000    | Fisik Perbulan        | 1.0000  | 1.0000  | 1.0000  | 0.5000  | 0.5000  | 1.0000  | 1.0000  | 1.0000  | 1.0000  | 1.0000  | 40.0000  | 51.0000  |         |
|    |   |                  | Target Keu Perbulan   | 0.5903  | 0.5903  | 0.8433  | 0.4216  | 0.4216  | 0.4216  | 0.3036  | 0.8433  | 1.0625  | 0.9866  | 44.4411  | 49.0741  |         |
|    |   |                  | Fisik Akumulatif      | 1.0000  | 2.0000  | 3.0000  | 3.5000  | 4.0000  | 5.0000  | 6.0000  | 7.0000  | 8.0000  | 9.0000  | 49.0000  | 100.0000 |         |
|    |   |                  | Target Keu Akumulatif | 0.5903  | 1.1806  | 2.0239  | 2.4455  | 2.8672  | 3.2888  | 3.5924  | 4.4357  | 5.4982  | 6.4849  | 50.9259  | 100.0000 |         |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |          |          |          |          |          |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep      | Okt      | Nov      | Des      |          |
| 6  | Evaluasi Pelaksanaan Seleksi Pengadaan ASN (CPNS & PPPK) Pemprov Jawa Tengah | 20,000,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | 50.0000 | -       | -        | -        | -        | 50.0000  |          |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | 50.0000 | -       | -        | -        | -        | 50.0000  |          |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | 50.0000 | 50.0000 | 50.0000  | 50.0000  | 50.0000  | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | 50.0000 | 50.0000 | 50.0000  | 50.0000  | 50.0000  | 100.0000 |          |
|    | Koordinasi Pelaksanaan Administrasi Pemberhentian **                         | 400,000,000      | Fisik Perbulan        | 1.2476  | 2.7501  | 18.6251 | 4.3905  | 3.8384  | 7.8892  | 5.8877  | 20.3771 | 17.1908  | 3.6367   | 3.4562   | 10.7107  |          |
|    |  |                  | Target Keu Perbulan   | 1.2500  | 2.7500  | 18.5188 | 4.3885  | 3.8385  | 7.8885  | 5.8885  | 20.2688 | 17.4010  | 3.6385   | 3.4550   | 10.7140  |          |
|    |  |                  | Fisik Akumulatif      | 1.2476  | 3.9977  | 22.6228 | 27.0133 | 30.8518 | 38.7409 | 44.6286 | 65.0057 | 82.1965  | 85.8331  | 89.2893  | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | 1.2500  | 4.0000  | 22.5188 | 26.9073 | 30.7458 | 38.6343 | 44.5228 | 64.7915 | 82.1925  | 85.8310  | 89.2860  | 100.0000 |          |
| 1  | Penyelesaian administrasi pensiun  | 212,360,000      | Fisik Perbulan        | 2.3500  | 5.1800  | 10.3600 | 8.2700  | 7.2300  | 14.8600 | 11.0900 | 13.6600 | 11.1900  | 6.8500   | 6.5100   | 2.4500   |          |
|    |  |                  | Target Keu Perbulan   | 2.3545  | 5.1799  | 10.3598 | 8.2662  | 7.2302  | 14.8587 | 11.0915 | 13.6561 | 11.1857  | 6.8535   | 6.5078   | 2.4562   |          |
|    |  |                  | Fisik Akumulatif      | 2.3500  | 7.5300  | 17.8900 | 26.1600 | 33.3900 | 48.2500 | 59.3400 | 73.0000 | 84.1900  | 91.0400  | 97.5500  | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | 2.3545  | 7.5344  | 17.8941 | 26.1603 | 33.3905 | 48.2492 | 59.3407 | 72.9968 | 84.1825  | 91.0360  | 97.5438  | 100.0000 |          |
| 2  | Sosialisasi Penerapan Aplikasi Pensiun                                       | 37,640,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 |          |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
| 3  | Desk Validasi PPO Pertek Pensiun   | 150,000,000      | Fisik Perbulan        | -   | -       | 35.0000 | -       | -       | -       | -       | 35.0000 | 30.0000  | -        | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -       | 34.7167 | -       | -       | -       | -       | 34.7167 | 30.5667  | -        | -        | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -       | 35.0000 | 35.0000 | 35.0000 | 35.0000 | 35.0000 | 70.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -       | 34.7167 | 34.7167 | 34.7167 | 34.7167 | 34.7167 | 69.4333 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    | Mutasi dan Promosi ASN   | 675,730,000      | Fisik Perbulan        | 1.4406  | 16.0611 | 11.4593 | 4.7089  | 7.0260  | 11.5086 | 5.7812  | 15.7183 | 8.3574   | 3.9209   | 8.7687   | 5.2490   |          |
|    |  |                  | Target Keu Perbulan   | 1.0862  | 15.9272 | 11.4410 | 5.0309  | 6.8758  | 11.6322 | 5.6517  | 15.5938 | 8.4005   | 3.8080   | 8.9126   | 5.6401   |          |
|    |  |                  | Fisik Akumulatif      | 1.4406  | 17.5017 | 28.9610 | 33.6699 | 40.6959 | 52.2045 | 57.9857 | 73.7040 | 82.0615  | 85.9823  | 94.7510  | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | 1.0862  | 17.0135 | 28.4544 | 33.4853 | 40.3611 | 51.9933 | 57.6449 | 73.2387 | 81.6393  | 85.4473  | 94.3599  | 100.0000 |          |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |          |          |          |          |          |          |          |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
|    | Pengelolaan Mutasi ASN **                                  | 176,800,000      | Fisik Perbulan        | -   | 9.6682  | 14.9673 | 8.6098  | 8.3017  | 25.0447  | 10.5173  | 6.2572   | 3.8057   | -        | -        | 12.8281  |
|    |  |                  | Target Keu Perbulan   | -   | 9.7002  | 14.9321 | 8.6256  | 8.3710  | 24.9729  | 10.5911  | 6.2557   | 3.8111   | -        | -        | 12.7404  |
|    |  |                  | Fisik Akumulatif      | -   | 9.6682  | 24.6355 | 33.2454 | 41.5471 | 66.5918  | 77.1091  | 83.3663  | 87.1719  | 87.1719  | 87.1719  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | 9.7002  | 24.6324 | 33.2579 | 41.6290 | 66.6018  | 77.1929  | 83.4485  | 87.2596  | 87.2596  | 87.2596  | 100.0000 |
| 1  | Penempatan PNS Dalam Jabatan Pelaksana                     | 14,050,000       | Fisik Perbulan        | -   | -       | 83.0000 | 3.0000  | -       | -        | 14.0000  | -        | -        | -        | -        | -        |
|    |  |                  | Target Keu Perbulan   | -   | -       | 82.5623 | 3.2028  | -       | -        | 14.2349  | -        | -        | -        | -        | -        |
|    |  |                  | Fisik Akumulatif      | -   | -       | 83.0000 | 86.0000 | 86.0000 | 86.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -       | 82.5623 | 85.7651 | 85.7651 | 85.7651  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 2  | Monev Penempatan PNS Sesuai Dengan Kelas Jabatan Pelaksana | 35,950,000       | Fisik Perbulan        | -   | -       | -       | -       | 8.0000  | 92.0000  | -        | -        | -        | -        | -        | -        |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | 8.3449  | 91.6551  | -        | -        | -        | -        | -        | -        |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | 8.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | 8.3449  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 3  | Penyelesaian Administrasi Mutasi PNS                       | 89,000,000       | Fisik Perbulan        | -   | 13.2600 | 16.6300 | 16.6300 | 13.2600 | 12.5900  | 7.6400   | 12.4300  | 7.5600   | -        | -        | -        |
|    |  |                  | Target Keu Perbulan   | -   | 13.2584 | 16.6292 | 16.6292 | 13.2584 | 12.5865  | 7.6404   | 12.4270  | 7.5708   | -        | -        | -        |
|    |  |                  | Fisik Akumulatif      | -   | 13.2600 | 29.8900 | 46.5200 | 59.7800 | 72.3700  | 80.0100  | 92.4400  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | 13.2584 | 29.8876 | 46.5169 | 59.7753 | 72.3618  | 80.0022  | 92.4292  | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 4  | Pelaksanaan Test Mutasi                                    | 37,800,000       | Fisik Perbulan        | -   | 14.0000 | -       | -       | -       | -        | 26.0000  | -        | -        | -        | -        | 60.0000  |
|    |  |                  | Target Keu Perbulan   | -   | 14.1534 | -       | -       | -       | -        | 26.2566  | -        | -        | -        | -        | 59.5899  |
|    |  |                  | Fisik Akumulatif      | -   | 14.0000 | 14.0000 | 14.0000 | 14.0000 | 14.0000  | 40.0000  | 40.0000  | 40.0000  | 40.0000  | 40.0000  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | 14.1534 | 14.1534 | 14.1534 | 14.1534 | 14.1534  | 40.4101  | 40.4101  | 40.4101  | 40.4101  | 40.4101  | 100.0000 |
|    | Pengelolaan Kenaikan Pangkat ASN **                        | 498,930,000      | Fisik Perbulan        | 1.9511  | 18.3264 | 10.2163 | 3.3265  | 6.5739  | 6.7120   | 4.1029   | 19.0710  | 9.9704   | 5.3102   | 11.8760  | 2.5632   |
|    |  |                  | Target Keu Perbulan   | 1.4711  | 18.1338 | 10.2038 | 3.7570  | 6.3460  | 6.9048   | 3.9013   | 18.9029  | 10.0269  | 5.1574   | 12.0708  | 3.1241   |
|    |  |                  | Fisik Akumulatif      | 1.9511  | 20.2775 | 30.4938 | 33.8203 | 40.3942 | 47.1062  | 51.2092  | 70.2801  | 80.2505  | 85.5608  | 97.4368  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 1.4711  | 19.6050 | 29.8088 | 33.5658 | 39.9118 | 46.8166  | 50.7179  | 69.6208  | 79.6476  | 84.8051  | 96.8759  | 100.0000 |



| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |          |          |          |          |          |          |          |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 1  | Fasilitasi Percepatan Pembuatan Karis/Karsu              | 18,540,000       | Fisik Perbulan        | 11.0000   | -       | -       | -       | 20.0000 | 11.0000  | -        | 27.5000  | -        | 20.0000  | 10.5000  | -        |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | 11.2190 | 19.5254 | 11.2190  | -        | 27.2923  | -        | 19.5254  | 11.2190  | -        |
|    |  |                  | Fisik Akumulatif      | 11.0000   | 11.0000 | 11.0000 | 11.0000 | 31.0000 | 42.0000  | 42.0000  | 69.5000  | 69.5000  | 89.5000  | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | 11.2190 | 30.7443 | 41.9633  | 41.9633  | 69.2557  | 69.2557  | 88.7810  | 100.0000 | 100.0000 |
| 2  | Fasilitasi Percepatan Pembuatan Karpeg                   | 15,910,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | -        | 13.0000  | 13.0000  | 13.0000  | 24.0000  | 13.0000  | 24.0000  |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -        | 12.8536  | 12.8661  | 12.8661  | 24.4312  | 12.8661  | 24.1169  |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -        | 13.0000  | 26.0000  | 39.0000  | 63.0000  | 76.0000  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -        | 12.8536  | 25.7197  | 38.5858  | 63.0170  | 75.8831  | 100.0000 |
| 3  | Fasilitasi Percepatan Pelaksanaan Pembuatan Sumpah/Janji | 17,340,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | 77.0000  | 23.0000  | -        | -        | -        | -        | -        |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | 77.2780  | 22.7220  | -        | -        | -        | -        | -        |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | 77.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | 77.2780  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 4  | Rapat Koordinasi Pelaksanaan Pembuatan Sumpah/Janji      | 1,500,000        | 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 |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 5  | Fasilitasi Percepatan Permohonan Izin Cuti               | 13,180,000       | Fisik Perbulan        | -   | -       | 40.0000 | -       | 15.0000 | -        | 15.0000  | -        | 15.0000  | -        | 15.0000  | -        |
|    |  |                  | Target Keu Perbulan   | -   | -       | 38.3915 | -       | 15.4021 | -        | 15.4021  | -        | 15.4021  | -        | 15.4021  | -        |
|    |  |                  | Fisik Akumulatif      | -   | -       | 40.0000 | 40.0000 | 55.0000 | 55.0000  | 70.0000  | 70.0000  | 85.0000  | 85.0000  | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -       | 38.3915 | 38.3915 | 53.7936 | 53.7936  | 69.1958  | 69.1958  | 84.5979  | 84.5979  | 100.0000 | 100.0000 |
| 6  | Fasilitasi Percepatan Penerbitan SPTKG                   | 1,260,000        | Fisik Perbulan        | -   | -       | -       | -       | 82.0000 | -        | -        | -        | -        | -        | 18.0000  | -        |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | 81.9048 | -        | -        | -        | -        | -        | 18.0952  | -        |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | 82.0000 | 82.0000  | 82.0000  | 82.0000  | 82.0000  | 82.0000  | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | 81.9048 | 81.9048  | 81.9048  | 81.9048  | 81.9048  | 81.9048  | 100.0000 | 100.0000 |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |          |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
| 7  | Rapat Koordinasi dan desk Kenaikan Pangkat PNS Pemprov dan Kab/Kota                     | 194,100,000      | Fisik Perbulan        | 0.3000  | 41.0000 | 4.0000  | -       | -       | -       | 0.3000  | 38.0000 | 4.0000  | -       | 9.0000  | 3.4000   |
|    |   |                  | Target Keu Perbulan   | 0.2576  | 40.8192 | 3.8022  | -       | -       | -       | 0.2576  | 38.1917 | 3.8022  | -       | 8.8099  | 4.0598   |
|    |   |                  | Fisik Akumulatif      | 0.3000  | 41.3000 | 45.3000 | 45.3000 | 45.3000 | 45.3000 | 45.6000 | 83.6000 | 87.6000 | 87.6000 | 96.6000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 0.2576  | 41.0768 | 44.8789 | 44.8789 | 44.8789 | 44.8789 | 45.1365 | 83.3282 | 87.1303 | 87.1303 | 95.9402 | 100.0000 |
| 8  | Fasilitasi Percepatan Pelaksanaan Pengelolaan Kenaikan Pangkat PNS Pemprov dan Kab/Kota | 237,100,000      | Fisik Perbulan        | 3.0000  | 5.0000  | 16.0000 | 7.0000  | 11.0000 | 7.0000  | 5.0000  | 6.0000  | 16.0000 | 8.0000  | 15.0000 | 1.0000   |
|    |   |                  | Target Keu Perbulan   | 2.8849  | 4.7427  | 16.2252 | 7.0287  | 10.5356 | 7.3682  | 4.6183  | 5.5146  | 16.2674 | 7.6866  | 15.4956 | 1.6322   |
|    |   |                  | Fisik Akumulatif      | 3.0000  | 8.0000  | 24.0000 | 31.0000 | 42.0000 | 49.0000 | 54.0000 | 60.0000 | 76.0000 | 84.0000 | 99.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 2.8849  | 7.6276  | 23.8528 | 30.8815 | 41.4171 | 48.7853 | 53.4036 | 58.9182 | 75.1856 | 82.8722 | 98.3678 | 100.0000 |
| IV | Bidang Pembinaan dan Kesejahteraan Pegawai  | 1,780,895,000    | Fisik Perbulan        | 5.5479  | 5.1477  | 13.7679 | 2.1694  | 11.0002 | 9.2634  | 7.6941  | 11.4185 | 8.6505  | 6.5676  | 11.1946 | 7.5781   |
|    |   |                  | Target Keu Perbulan   | 5.5483  | 5.8970  | 13.0187 | 2.1697  | 10.9814 | 9.2633  | 7.6748  | 11.4193 | 8.6306  | 6.6270  | 11.1944 | 7.5754   |
|    |   |                  | Fisik Akumulatif      | 5.5479  | 10.6955 | 24.4634 | 26.6328 | 37.6330 | 46.8965 | 54.5906 | 66.0091 | 74.6596 | 81.2272 | 92.4219 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 5.5483  | 11.4454 | 24.4641 | 26.6338 | 37.6152 | 46.8786 | 54.5534 | 65.9726 | 74.6032 | 81.2302 | 92.4246 | 100.0000 |
|    | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN                                  | 500,000,000      | Fisik Perbulan        | 4.4204  | 7.4479  | 7.5333  | 4.8272  | 6.8466  | 10.8673 | 8.2447  | 11.4148 | 9.5830  | 7.1660  | 18.7904 | 2.8584   |
|    |   |                  | Target Keu Perbulan   | 4.4220  | 7.4480  | 7.5320  | 4.8280  | 6.7760  | 10.8660 | 8.1720  | 11.4140 | 9.5120  | 7.3800  | 18.7900 | 2.8600   |
|    |   |                  | Fisik Akumulatif      | 4.4204  | 11.8683 | 19.4016 | 24.2288 | 31.0754 | 41.9427 | 50.1874 | 61.6022 | 71.1852 | 78.3512 | 97.1416 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 4.4220  | 11.8700 | 19.4020 | 24.2300 | 31.0060 | 41.8720 | 50.0440 | 61.4580 | 70.9700 | 78.3500 | 97.1400 | 100.0000 |
|    | Fasilitasi Lembaga Profesi ASN **   | 500,000,000      | Fisik Perbulan        | 4.4204  | 7.4479  | 7.5333  | 4.8272  | 6.8466  | 10.8673 | 8.2447  | 11.4148 | 9.5830  | 7.1660  | 18.7904 | 2.8584   |
|    |   |                  | Target Keu Perbulan   | 4.4220  | 7.4480  | 7.5320  | 4.8280  | 6.7760  | 10.8660 | 8.1720  | 11.4140 | 9.5120  | 7.3800  | 18.7900 | 2.8600   |
|    |   |                  | Fisik Akumulatif      | 4.4204  | 11.8683 | 19.4016 | 24.2288 | 31.0754 | 41.9427 | 50.1874 | 61.6022 | 71.1852 | 78.3512 | 97.1416 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 4.4220  | 11.8700 | 19.4020 | 24.2300 | 31.0060 | 41.8720 | 50.0440 | 61.4580 | 70.9700 | 78.3500 | 97.1400 | 100.0000 |
| 1  | PELAKSANAAN UPACARA   | 98,420,000       | Fisik Perbulan        | -   | 3.0300  | -       | 4.4500  | 5.2400  | 4.3900  | 13.7400 | 4.4900  | 6.0500  | -       | 47.9600 | 10.6500  |
|    |   |                  | Target Keu Perbulan   | -   | 3.0278  | -       | 4.4503  | 5.2428  | 4.3894  | 13.7370 | 4.4910  | 6.0557  | -       | 47.9577 | 10.6482  |
|    |   |                  | Fisik Akumulatif      | -   | 3.0300  | 3.0300  | 7.4800  | 12.7200 | 17.1100 | 30.8500 | 35.3400 | 41.3900 | 41.3900 | 89.3500 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | 3.0278  | 3.0278  | 7.4782  | 12.7210 | 17.1103 | 30.8474 | 35.3383 | 41.3940 | 41.3940 | 89.3518 | 100.0000 |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |          |          |          |          |          |          |          |          |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |          |
| 2  | PELAKSANAAN ZIARAH  | 12,175,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | -        | -        | -        | -        | -        | 100.0000 | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -        | -        | -        | -        | -        | -        | 100.0000 | -        |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
| 3  | PELAKSANAAN SARASEHAN   | 34,575,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | -        | -        | -        | -        | -        | 100.0000 | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -        | -        | -        | -        | -        | -        | 100.0000 | -        |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
| 4  | PENERAPAN NILAI DASAR, KODE ETIK, KODE PERILAKU DAN NETRALITAS ASN      | 137,620,000      | Fisik Perbulan        | 6.8900  | 14.9600 | 21.7500 | -       | 14.8200 | 2.9100   | 14.8200  | 2.9100   | 14.8200  | 6.1200   | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | 6.8958  | 14.9615 | 21.7483 | -       | 14.5618 | 2.9066   | 14.5618  | 2.9066   | 14.5618  | 6.8958   | -        | -        |          |
|    |   |                  | Fisik Akumulatif      | 6.8900  | 21.8500 | 43.6000 | 43.6000 | 58.4200 | 61.3300  | 76.1500  | 79.0600  | 93.8800  | 100.0000 | 100.0000 | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | 6.8958  | 21.8573 | 43.6056 | 43.6056 | 58.1674 | 61.0740  | 75.6358  | 78.5424  | 93.1042  | 100.0000 | 100.0000 | 100.0000 |          |
| 5  | SOSIALISASI PERATURAN PERUNDANG-UNDANGAN (KODE ETIK) DAN CORE VALUE ASN | 87,060,000       | Fisik Perbulan        | 5.1100  | 10.9700 | 5.8600  | 16.8800 | 0.7500  | 18.3200  | 0.7500   | 18.3200  | 0.7500   | 21.7200  | -        | 0.5700   |          |
|    |   |                  | Target Keu Perbulan   | 5.1114  | 10.9694 | 5.8580  | 16.8849 | 0.7466  | 18.3207  | 0.7466   | 18.3207  | 0.7466   | 21.7207  | -        | 0.5743   |          |
|    |   |                  | Fisik Akumulatif      | 5.1100  | 16.0800 | 21.9400 | 38.8200 | 39.5700 | 57.8900  | 58.6400  | 76.9600  | 77.7100  | 99.4300  | 99.4300  | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | 5.1114  | 16.0809 | 21.9389 | 38.8238 | 39.5704 | 57.8911  | 58.6377  | 76.9584  | 77.7050  | 99.4257  | 99.4257  | 100.0000 |          |
| 6  | PENGUATAN KELEMBAGAAN KEPEGAWAIAN                                       | 23,380,000       | Fisik Perbulan        | 18.1800   | -       | -       | -       | -       | 81.8200  | -        | -        | -        | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | 18.1779   | -       | -       | -       | -       | 81.8221  | -        | -        | -        | -        | -        | -        |          |
|    |   |                  | Fisik Akumulatif      | 18.1800   | 18.1800 | 18.1800 | 18.1800 | 18.1800 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | 18.1779   | 18.1779 | 18.1779 | 18.1779 | 18.1779 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |
| 7  | PENEGAKAN NILAI DASAR, KODE ETIK, KODE PERILAKU DAN NETRALITAS ASN      | 61,940,000       | Fisik Perbulan        | 6.3300  | 6.6500  | 4.2500  | 8.1700  | 12.9600 | 17.6500  | 10.7400  | 6.3300   | 7.8500   | 13.7200  | -        | 5.3500   |          |
|    |   |                  | Target Keu Perbulan   | 6.3287  | 6.6516  | 4.2460  | 8.1692  | 12.9642 | 17.6461  | 10.7362  | 6.3287   | 7.8463   | 13.7230  | -        | 5.3600   |          |
|    |   |                  | Fisik Akumulatif      | 6.3300  | 12.9800 | 17.2300 | 25.4000 | 38.3600 | 56.0100  | 66.7500  | 73.0800  | 80.9300  | 94.6500  | 94.6500  | 100.0000 |          |
|    |   |                  | Target Keu Akumulatif | 6.3287  | 12.9803 | 17.2263 | 25.3955 | 38.3597 | 56.0058  | 66.7420  | 73.0707  | 80.9170  | 94.6400  | 94.6400  | 100.0000 |          |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |          |          |          |          |          |          |          |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt      | Sep      | Okt      | Nov      | Des      |          |          |
| 8  | PENGUATAN KAPASITAS PROFESI ASN                     | 28,780,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -        | 100.0000 | -        | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | -        | -        | -        | -        |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 9  | PEMBINAAN JIWA KORPS DAN WAWASAN KEBANGSAAN         | 16,050,000       | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | -        | -        | -        | -        |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | -        | -        | -        | -        |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Penilaian dan Evaluasi Kinerja Aparatur             | 1,280,895,000    | Fisik Perbulan        | 5.9880  | 4.2498  | 16.2016 | 1.1319  | 12.6216 | 8.6373  | 7.4792  | 11.4200  | 8.2866   | 6.3340   | 8.2296   | 9.4205   |          |          |
|    |   |                  | Target Keu Perbulan   | 5.9880  | 5.2916  | 15.1605 | 1.1320  | 12.6230 | 8.6377  | 7.4807  | 11.4213  | 8.2865   | 6.3331   | 8.2294   | 9.4161   |          |          |
|    |   |                  | Fisik Akumulatif      | 5.9880  | 10.2377 | 26.4393 | 27.5712 | 40.1928 | 48.8302 | 56.3094 | 67.7293  | 76.0159  | 82.3499  | 90.5795  | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | 5.9880  | 11.2796 | 26.4401 | 27.5721 | 40.1952 | 48.8329 | 56.3136 | 67.7349  | 76.0215  | 82.3545  | 90.5839  | 100.0000 |          |          |
|    | Pengelolaan Pemberian Penghargaan Bagi Pegawai **   | 504,170,000      | Fisik Perbulan        | -   | 2.8238  | 24.9520 | -       | 17.2912 | 6.0955  | 2.8238  | 18.8576  | 8.5711   | 4.2725   | -        | 14.3124  |          |          |
|    |   |                  | Target Keu Perbulan   | -   | 2.8244  | 24.9519 | -       | 17.2914 | 6.0952  | 2.8244  | 18.8577  | 8.5729   | 4.2734   | -        | 14.3087  |          |          |
|    |   |                  | Fisik Akumulatif      | -   | 2.8238  | 27.7759 | 27.7759 | 45.0671 | 51.1626 | 53.9864 | 72.8440  | 81.4152  | 85.6876  | 85.6876  | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | 2.8244  | 27.7763 | 27.7763 | 45.0677 | 51.1629 | 53.9873 | 72.8451  | 81.4180  | 85.6913  | 85.6913  | 100.0000 |          |          |
| 1  | Persiapan Pembekalan bagi PNS yang akan Purna Tugas | 11,140,000       | Fisik Perbulan        | -   | 16.7000 | 33.3000 | -       | -       | -       | 16.7000 | 33.3000  | -        | -        | -        | -        |          |          |
|    |   |                  | Target Keu Perbulan   | -   | 16.6966 | 33.3034 | -       | -       | -       | 16.6966 | 33.3034  | -        | -        | -        | -        |          |          |
|    |   |                  | Fisik Akumulatif      | -   | 16.7000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 66.7000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | 16.6966 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 66.6966 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |
| 2  | Bintek Pembekalan bagi PNS yang akan Purna Tugas    | 182,380,000      | Fisik Perbulan        | -   | -       | 50.0000 | -       | -       | -       | -       | 50.0000  | -        | -        | -        | -        |          |          |
|    |   |                  | Target Keu Perbulan   | -   | -       | 50.0000 | -       | -       | -       | -       | 50.0000  | -        | -        | -        | -        |          |          |
|    |   |                  | Fisik Akumulatif      | -   | -       | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | -       | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |          |          |          |          |          |          |          |          |
|----|---|------------------|-----------------------|---|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 3  | Implementasi Penerapan pembekalan bagi PNS yang akan Purna Tugas  | 26,480,000       | Fisik Perbulan        | -   | -       | 0.6400  | -       | 48.2600  | -        | -        | 0.6600   | -        | 48.5500  | -        | 1.8900   |
|    |   |                  | Target Keu Perbulan   | -   | -       | 0.6420  | -       | 48.2628  | -        | -        | 0.6609   | -        | 48.5461  | -        | 1.8882   |
|    |   |                  | Fisik Akumulatif      | -   | -       | 0.6400  | 0.6400  | 48.9000  | 48.9000  | 48.9000  | 49.5600  | 49.5600  | 98.1100  | 98.1100  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | 0.6420  | 0.6420  | 48.9048  | 48.9048  | 48.9048  | 49.5657  | 49.5657  | 98.1118  | 98.1118  | 100.0000 |
| 4  | Koordinasi Jaminan Perlindungan dan Kesehatan PNS                 | 209,772,000      | Fisik Perbulan        | -   | 5.9000  | 14.6500 | -       | -        | 14.6500  | 5.9000   | -        | 20.6000  | 4.1400   | -        | 34.1600  |
|    |   |                  | Target Keu Perbulan   | -   | 5.9016  | 14.6492 | -       | -        | 14.6492  | 5.9016   | -        | 20.6043  | 4.1426   | -        | 34.1514  |
|    |   |                  | Fisik Akumulatif      | -   | 5.9000  | 20.5500 | 20.5500 | 20.5500  | 35.2000  | 41.1000  | 41.1000  | 61.7000  | 65.8400  | 65.8400  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | 5.9016  | 20.5509 | 20.5509 | 20.5509  | 35.2001  | 41.1018  | 41.1018  | 61.7060  | 65.8486  | 65.8486  | 100.0000 |
| 5  | Persiapan Pelaksanaan Kaderisasi Kepemimpinan PNS Berbasis Gender | 20,668,000       | 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 |
| 6  | Pelaksanaan Kaderisasi Kepemimpinan PNS Berbasis Gender           | 53,730,000       | 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 |
|    | Pengelolaan Tanda Jasa Bagi Pegawai **                            | 134,975,000      | Fisik Perbulan        | 7.1853  | -       | 9.8845  | -       | 0.2071   | 7.1853   | 21.0201  | 0.2071   | 7.1853   | 14.1222  | 4.4070   | 28.5962  |
|    |   |                  | Target Keu Perbulan   | 7.1865  | 9.8833  | -       | -       | 0.2074   | 7.1865   | 21.0187  | 0.2074   | 7.1865   | 14.1248  | 4.4082   | 28.5905  |
|    |   |                  | Fisik Akumulatif      | 7.1853  | 7.1853  | 17.0698 | 17.0698 | 17.2768  | 24.4621  | 45.4822  | 45.6893  | 52.8745  | 66.9968  | 71.4038  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 7.1865  | 17.0698 | 17.0698 | 17.0698 | 17.2773  | 24.4638  | 45.4825  | 45.6899  | 52.8765  | 67.0013  | 71.4095  | 100.0000 |
| 1  | Pemberian Tanda Kehormatan Satyalancana Karya Satya               | 62,110,000       | Fisik Perbulan        | -   | -       | -       | -       | 0.4500   | -        | 45.6800  | 0.4500   | -        | -        | 0.4500   | 52.9700  |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | 0.4508   | -        | 45.6770  | 0.4508   | -        | -        | 0.4508   | 52.9705  |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | 0.4500   | 0.4500   | 46.1300  | 46.5800  | 46.5800  | 46.5800  | 47.0300  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | 0.4508   | 0.4508   | 46.1278  | 46.5787  | 46.5787  | 46.5787  | 47.0295  | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |          |          |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov      | Des      |
| 2  | Koordinasi Fasilitasi Kesejahteraan PNS dan Pengelolaan Tanda Kehormatan | 72,865,000       | Fisik Perbulan        | 13.3100   | -       | 18.3100 | -       | -       | 13.3100 | -       | -       | 13.3100 | 26.1600 | 7.7800   | 7.8200   |
|    |  |                  | Target Keu Perbulan   | 13.3123   | 18.3078 | -       | -       | -       | 13.3123 | -       | -       | 13.3123 | 26.1648 | 7.7815   | 7.8090   |
|    |  |                  | Fisik Akumulatif      | 13.3100   | 13.3100 | 31.6200 | 31.6200 | 31.6200 | 44.9300 | 44.9300 | 44.9300 | 58.2400 | 84.4000 | 92.1800  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 13.3123   | 31.6201 | 31.6201 | 31.6201 | 31.6201 | 44.9324 | 44.9324 | 44.9324 | 58.2447 | 84.4095 | 92.1910  | 100.0000 |
|    | Pembinaan Disiplin ASN **  | 233,900,000      | Fisik Perbulan        | 7.5127  | 6.9324  | 6.9324  | -       | 6.9324  | 8.2749  | 7.2891  | -       | 7.2941  | 2.4630  | 42.3323  | 4.0365   |
|    |  |                  | Target Keu Perbulan   | 7.5118  | 6.9346  | 6.9346  | -       | 6.9346  | 8.2770  | 7.2894  | -       | 7.2937  | 2.4626  | 42.3301  | 4.0316   |
|    |  |                  | Fisik Akumulatif      | 7.5127  | 14.4451 | 21.3776 | 21.3776 | 28.3100 | 36.5850 | 43.8741 | 43.8741 | 51.1682 | 53.6312 | 95.9635  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 7.5118  | 14.4463 | 21.3809 | 21.3809 | 28.3155 | 36.5926 | 43.8820 | 43.8820 | 51.1757 | 53.6383 | 95.9684  | 100.0000 |
| 1  | bintek pembinaan disiplin PNS  | 111,000,000      | Fisik Perbulan        | -   | -       | -       | -       | -       | -       | -       | -       | -       | 4.9200  | 87.0400  | 8.0400   |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | -       | -       | -       | -       | 4.9189  | 87.0360  | 8.0450   |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | -       | -       | -       | -       | 4.9200  | 91.9600  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | -       | -       | -       | -       | 4.9189  | 91.9550  | 100.0000 |
| 2  | Sosialisasi peraturan perundang-undangan                                 | 117,500,000      | Fisik Perbulan        | 14.7000   | 13.8000 | 13.8000 | -       | 13.8000 | 14.4300 | 14.5100 | -       | 14.5200 | -       | -        | 0.4400   |
|    |  |                  | Target Keu Perbulan   | 14.6979   | 13.8043 | 13.8043 | -       | 13.8043 | 14.4340 | 14.5106 | -       | 14.5191 | -       | -        | 0.4255   |
|    |  |                  | Fisik Akumulatif      | 14.7000   | 28.5000 | 42.3000 | 42.3000 | 56.1000 | 70.5300 | 85.0400 | 85.0400 | 99.5600 | 99.5600 | 99.5600  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 14.6979   | 28.5021 | 42.3064 | 42.3064 | 56.1106 | 70.5447 | 85.0553 | 85.0553 | 99.5745 | 99.5745 | 99.5745  | 100.0000 |
| 3  | peraturan bidang kepegawaian   | 5,400,000        | Fisik Perbulan        | 5.5500  | -       | -       | -       | -       | 44.4400 | -       | -       | -       | 5.5500  | 44.4600  | -        |
|    |  |                  | Target Keu Perbulan   | 5.5556  | -       | -       | -       | -       | 44.4444 | -       | -       | -       | 5.5556  | 44.4444  | -        |
|    |  |                  | Fisik Akumulatif      | 5.5500  | 5.5500  | 5.5500  | 5.5500  | 5.5500  | 49.9900 | 49.9900 | 49.9900 | 49.9900 | 55.5400 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 5.5556  | 5.5556  | 5.5556  | 5.5556  | 5.5556  | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 55.5556 | 100.0000 | 100.0000 |
|    | Pengelolaan Penyelesaian Pelanggaran Disiplin ASN **                     | 407,850,000      | Fisik Perbulan        | 12.1194   | 5.8803  | 12.7910 | 3.5550  | 14.2203 | 12.4679 | 8.8618  | 12.4859 | 8.8684  | 8.5249  | 0.1101   | 0.1150   |
|    |  |                  | Target Keu Perbulan   | 12.1197   | 5.8796  | 12.7915 | 3.5552  | 14.2234 | 12.4678 | 8.8660  | 12.4899 | 8.8660  | 8.5203  | 0.1103   | 0.1103   |
|    |  |                  | Fisik Akumulatif      | 12.1194   | 17.9998 | 30.7907 | 34.3457 | 48.5660 | 61.0339 | 69.8957 | 82.3816 | 91.2500 | 99.7749 | 99.8850  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 12.1197   | 17.9993 | 30.7907 | 34.3460 | 48.5693 | 61.0371 | 69.9032 | 82.3930 | 91.2590 | 99.7793 | 99.8897  | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |          |          |          |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt      | Nov      | Des      |
| 1  | rekomendasi/klarifikasi penanganan kasus PNS           | 270,000,000      | Fisik Perbulan        | 13.5600   | 5.4100  | 7.8200  | 5.3700  | 16.5300 | 10.7800 | 13.2200 | 10.7700 | 13.2300 | 3.3100   | -        | -        |
|    |  |                  | Target Keu Perbulan   | 13.5593   | 5.4074  | 7.8185  | 5.3704  | 16.5333 | 10.7778 | 13.2259 | 10.7741 | 13.2259 | 3.3074   | -        | -        |
|    |  |                  | Fisik Akumulatif      | 13.5600   | 18.9700 | 26.7900 | 32.1600 | 48.6900 | 59.4700 | 72.6900 | 83.4600 | 96.6900 | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 13.5593   | 18.9667 | 26.7852 | 32.1556 | 48.6889 | 59.4667 | 72.6926 | 83.4667 | 96.6926 | 100.0000 | 100.0000 | 100.0000 |
| 2  | Laporan/aduan kasus kepegawaian                        | 70,850,000       | Fisik Perbulan        | -   | 12.6000 | 25.7400 | -       | -       | 12.6000 | -       | 12.6000 | -       | 36.4600  | -        | -        |
|    |  |                  | Target Keu Perbulan   | -   | 12.6041 | 25.7445 | -       | -       | 12.6041 | -       | 12.6041 | -       | 36.4432  | -        | -        |
|    |  |                  | Fisik Akumulatif      | -   | 12.6000 | 38.3400 | 38.3400 | 38.3400 | 50.9400 | 50.9400 | 63.5400 | 63.5400 | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | 12.6041 | 38.3486 | 38.3486 | 38.3486 | 50.9527 | 50.9527 | 63.5568 | 63.5568 | 100.0000 | 100.0000 | 100.0000 |
| 3  | ijin perceraian PNS                                    | 67,000,000       | Fisik Perbulan        | 19.1300   | 0.6700  | 19.1300 | -       | 19.9500 | 19.1300 | 0.6700  | 19.2800 | 0.6700  | -        | 0.6700   | 0.7000   |
|    |  |                  | Target Keu Perbulan   | 19.1343   | 0.6716  | 19.1343 | -       | 19.9552 | 19.1343 | 0.6716  | 19.2836 | 0.6716  | -        | 0.6716   | 0.6716   |
|    |  |                  | Fisik Akumulatif      | 19.1300   | 19.8000 | 38.9300 | 38.9300 | 58.8800 | 78.0100 | 78.6800 | 97.9600 | 98.6300 | 98.6300  | 99.3000  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 19.1343   | 19.8060 | 38.9403 | 38.9403 | 58.8955 | 78.0299 | 78.7015 | 97.9851 | 98.6567 | 98.6567  | 99.3284  | 100.0000 |
| V  | Bidang Informasi Kepegawaian                           | 1,187,204,000    | Fisik Perbulan        | 0.0000  | 3.1592  | 25.3922 | 0.0000  | 6.7987  | 12.6328 | 13.7011 | 11.4216 | 12.8456 | 7.8564   | 6.1494   | 0.0430   |
|    |  |                  | Target Keu Perbulan   | -   | 3.1600  | 25.3933 | -       | 6.7992  | 12.6322 | 13.7019 | 11.4229 | 12.8453 | 7.8588   | 6.1442   | 0.0421   |
|    |  |                  | Fisik Akumulatif      | 0.0000  | 3.1592  | 28.5514 | 28.5514 | 35.3501 | 47.9829 | 61.6840 | 73.1056 | 85.9512 | 93.8076  | 99.9570  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | 3.1600  | 28.5533 | 28.5533 | 35.3525 | 47.9847 | 61.6867 | 73.1095 | 85.9549 | 93.8137  | 99.9579  | 100.0000 |
|    | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN | 1,187,204,000    | Fisik Perbulan        | -   | 3.1592  | 25.3922 | -       | 6.7987  | 12.6328 | 13.7011 | 11.4216 | 12.8456 | 7.8564   | 6.1494   | 0.0430   |
|    |  |                  | Target Keu Perbulan   | -   | 3.1600  | 25.3933 | -       | 6.7992  | 12.6322 | 13.7019 | 11.4229 | 12.8453 | 7.8588   | 6.1442   | 0.0421   |
|    |  |                  | Fisik Akumulatif      | -   | 3.1592  | 28.5514 | 28.5514 | 35.3501 | 47.9829 | 61.6840 | 73.1056 | 85.9512 | 93.8076  | 99.9570  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | 3.1600  | 28.5533 | 28.5533 | 35.3525 | 47.9847 | 61.6867 | 73.1095 | 85.9549 | 93.8137  | 99.9579  | 100.0000 |
|    | Pengelolaan Sistem Informasi Kepegawaian **            | 838,334,000      | Fisik Perbulan        | -   | 3.7681  | 9.9781  | -       | 9.0697  | 16.6102 | 19.4028 | 13.6027 | 15.7962 | 9.1866   | 2.5551   | 0.0305   |
|    |  |                  | Target Keu Perbulan   | -   | 3.7694  | 9.9793  | -       | 9.0704  | 16.6094 | 19.4040 | 13.6047 | 15.7956 | 9.1897   | 2.5477   | 0.0298   |
|    |  |                  | Fisik Akumulatif      | -   | 3.7681  | 13.7462 | 13.7462 | 22.8159 | 39.4261 | 58.8289 | 72.4316 | 88.2278 | 97.4144  | 99.9695  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | 3.7694  | 13.7487 | 13.7487 | 22.8191 | 39.4285 | 58.8325 | 72.4372 | 88.2328 | 97.4225  | 99.9702  | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |          |          |          |          |          |          |          |          |          |          |          |
|----|--|------------------|-----------------------|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb      | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 1  | Pembuatan dan Pengembangan Aplikasi sistem informasi kepegawaian yang terintegrasi dengan sistem Simpeg guna menunjang layanan Kepegawaian | 350,000,000      | Fisik Perbulan        | -   | -        | 14.1700  | -        | 14.2000  | -        | 14.4900  | 14.1700  | 28.4900  | 14.4800  | -        | -        |
|    |  |                  | Target Keu Perbulan   | -   | -        | 14.1714  | -        | 14.2000  | -        | 14.4857  | 14.1714  | 28.4857  | 14.4857  | -        | -        |
|    |  |                  | Fisik Akumulatif      | -   | -        | 14.1700  | 14.1700  | 28.3700  | 28.3700  | 42.8600  | 57.0300  | 85.5200  | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -        | 14.1714  | 14.1714  | 28.3714  | 28.3714  | 42.8571  | 57.0286  | 85.5143  | 100.0000 | 100.0000 | 100.0000 |
| 2  | Penyajian Informasi Profil Kepegawaian Pemerintah provinsi Jawa Tengah   | 6,600,000        | 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 | 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 |
| 3  | Pengembangan Sistem Informasi Portal layanan Kepegawaian Pemerintah Provinsi dan kab/kota Se-Jawa Tengah                                   | 46,000,000       | Fisik Perbulan        | -   | -        | -        | -        | -        | -        | 100.0000 | -        | -        | -        | -        | -        |
|    |  |                  | Target Keu Perbulan   | -   | -        | -        | -        | -        | -        | 100.0000 | -        | -        | -        | -        | -        |
|    |  |                  | Fisik Akumulatif      | -   | -        | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -        | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 4  | Persiapan Pelaksanaan Bintek pengembangan aplikasi Simpeg  | 6,092,000        | 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 |
|    |  |                  | Target Keu Akumulatif | -   | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 5  | Pelaksanaan Bintek pengembangan aplikasi Simpeg untuk Meningkatkan kompetensi SDM dalam mengelola aplikasi layanan kepegawaian             | 25,570,000       | Fisik Perbulan        | -   | -        | -        | -        | -        | 99.0000  | -        | -        | -        | -        | -        | 1.0000   |
|    |  |                  | Target Keu Perbulan   | -   | -        | -        | -        | -        | 99.0223  | -        | -        | -        | -        | -        | 0.9777   |
|    |  |                  | Fisik Akumulatif      | -   | -        | -        | -        | -        | 99.0000  | 99.0000  | 99.0000  | 99.0000  | 99.0000  | 99.0000  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -        | -        | -        | -        | 99.0223  | 99.0223  | 99.0223  | 99.0223  | 99.0223  | 99.0223  | 100.0000 |
| 6  | Koordinasi /Sinkronisasi Layanan Kepegawaian pada UPT/Satker/Cabdin dan kab/kota   | 200,718,000      | Fisik Perbulan        | -   | 12.4500  | 13.1200  | -        | 13.1200  | 16.4700  | -        | 12.4500  | 12.4500  | 13.1200  | 6.8200   | -        |
|    |  |                  | Target Keu Perbulan   | -   | 12.4553  | 13.1229  | -        | 13.1229  | 16.4709  | -        | 12.4553  | 12.4553  | 13.1229  | 6.7946   | -        |
|    |  |                  | Fisik Akumulatif      | -   | 12.4500  | 25.5700  | 25.5700  | 38.6900  | 55.1600  | 55.1600  | 67.6100  | 80.0600  | 93.1800  | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | 12.4553  | 25.5782  | 25.5782  | 38.7011  | 55.1719  | 55.1719  | 67.6272  | 80.0825  | 93.2054  | 100.0000 | 100.0000 |



| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |         |         |         |          |          |          |          |          |          |          |          |          |
|----|---|------------------|-----------------------|---|--------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb    | Mar     | Apr     | Mei     | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |          |          |
| 7  | Persiapan Rakor Integrasi Data Kepegawaian Pemerintah Provinsi/Kab/Kota dengan BKN                | 3,043,000        | Fisik Perbulan        | -   | -      | -       | -       | -       | -        | -        | -        | 100.0000 | -        | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -      | -       | -       | -       | -        | -        | -        | -        | 100.0000 | -        | -        | -        | -        |
|    |   |                  | Fisik Akumulatif      | -   | -      | -       | -       | -       | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -      | -       | -       | -       | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 8  | Pelaksanaan Rakor Integrasi Data Kepegawaian Pemerintah Provinsi/Kab/Kota dengan BKN              | 13,150,000       | Fisik Perbulan        | -   | -      | -       | -       | -       | -        | -        | -        | 100.0000 | -        | -        | -        | -        |          |
|    |   |                  | Target Keu Perbulan   | -   | -      | -       | -       | -       | -        | -        | -        | -        | 100.0000 | -        | -        | -        | -        |
|    |   |                  | Fisik Akumulatif      | -   | -      | -       | -       | -       | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -      | -       | -       | -       | -        | -        | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 9  | Rakor/ Koordinasi /Sinkronisasi Layanan Kepegawaian   | 54,141,000       | Fisik Perbulan        | -   | -      | 14.2600 | -       | -       | 14.2400  | -        | 42.9600  | 14.2600  | -        | 14.2800  | -        |          |          |
|    |   |                  | Target Keu Perbulan   | -   | -      | 14.2595 | -       | -       | 14.2595  | -        | 42.9619  | 14.2595  | -        | 14.2595  | -        |          |          |
|    |   |                  | Fisik Akumulatif      | -   | -      | 14.2600 | 14.2600 | 14.2600 | 28.5000  | 28.5000  | 71.4600  | 85.7200  | 85.7200  | 100.0000 | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | -      | 14.2595 | 14.2595 | 14.2595 | 28.5191  | 28.5191  | 71.4809  | 85.7405  | 85.7405  | 100.0000 | 100.0000 |          |          |
| 10 | Persiapan Pelaksanaan Rapat Penghubung pengolahan data kepegawaian pada UPT/Satker/Cabdin/Sekolah | 360,000          | 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 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | -      | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |
| 11 | Pelaksanaan Rapat Penghubung pengolahan data kepegawaian pada UPT/Satker/Cabdin/Sekolah           | 132,660,000      | Fisik Perbulan        | -   | -      | -       | -       | -       | 50.2900  | 49.7100  | -        | -        | -        | -        | -        |          |          |
|    |   |                  | Target Keu Perbulan   | -   | -      | -       | -       | -       | 50.2714  | 49.7286  | -        | -        | -        | -        | -        |          |          |
|    |   |                  | Fisik Akumulatif      | -   | -      | -       | -       | -       | 50.2900  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | -      | -       | -       | -       | 50.2714  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |          |          |
|    | Pengelolaan Data Kepegawaian **   | 348,870,000      | Fisik Perbulan        | -   | 1.6960 | 62.4321 | -       | 1.3415  | 3.0752   | -        | 6.1804   | 5.7552   | 4.6600   | 14.7866  | 0.0729   |          |          |
|    |   |                  | Target Keu Perbulan   | -   | 1.6958 | 62.4330 | -       | 1.3415  | 3.0751   | -        | 6.1800   | 5.7557   | 4.6608   | 14.7866  | 0.0717   |          |          |
|    |   |                  | Fisik Akumulatif      | -   | 1.6960 | 64.1281 | 64.1281 | 65.4697 | 68.5449  | 68.5449  | 74.7253  | 80.4805  | 85.1405  | 99.9271  | 100.0000 |          |          |
|    |   |                  | Target Keu Akumulatif | -   | 1.6958 | 64.1288 | 64.1288 | 65.4702 | 68.5453  | 68.5453  | 74.7253  | 80.4810  | 85.1417  | 99.9283  | 100.0000 |          |          |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |          |          |          |          |          |          |          |          |          |          |          |          |
|----|--|------------------|-----------------------|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb      | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |          |
| 1  | Koordinasi, supervisi, verifikasi dan evaluasi pengelolaan dokumen digital                   | 53,858,000       | Fisik Perbulan        | -   | -        | 31.5500  | -        | 8.6900   | 19.9200  | -        | -        | 37.2800  | 2.5600   | -        | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -        | 31.5459  | -        | 8.6895   | 19.9190  | -        | -        | 37.2832  | 2.5623   | -        | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -        | 31.5500  | 31.5500  | 40.2400  | 60.1600  | 60.1600  | 60.1600  | 97.4400  | 100.0000 | 100.0000 | 100.0000 |          |
|    |  |                  | Target Keu Akumulatif | -   | -        | 31.5459  | 31.5459  | 40.2354  | 60.1545  | 60.1545  | 60.1545  | 97.4377  | 100.0000 | 100.0000 | 100.0000 |          |
| 2  | Persiapan Bintek/Workshop Pengelolaan Data Kepegawaian                                       | 1,726,000        | Fisik Perbulan        | -   | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | -        |
|    |  |                  | Fisik Akumulatif      | -   | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
| 3  | Pelaksanaan Bintek/Workshop Pengelolaan Data Kepegawaian                                     | 49,860,000       | Fisik Perbulan        | -   | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | -        |
|    |  |                  | Fisik Akumulatif      | -   | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -        | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
| 4  | Pengelolaan Dokumen Kepegawaian Fisik/Tekstual   | 115,650,000      | Fisik Perbulan        | -   | 1.7300   | 98.0500  | -        | -        | -        | -        | -        | -        | -        | -        | 0.2200   |          |
|    |  |                  | Target Keu Perbulan   | -   | 1.7294   | 98.0545  | -        | -        | -        | -        | -        | -        | -        | -        | -        | 0.2162   |
|    |  |                  | Fisik Akumulatif      | -   | 1.7300   | 99.7800  | 99.7800  | 99.7800  | 99.7800  | 99.7800  | 99.7800  | 99.7800  | 99.7800  | 99.7800  | 99.7800  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | 1.7294   | 99.7838  | 99.7838  | 99.7838  | 99.7838  | 99.7838  | 99.7838  | 99.7838  | 99.7838  | 99.7838  | 99.7838  | 100.0000 |
| 5  | Koordinasi, supervisi dan sinkronisasi data ke Pemerintah Kab/Kota dan OPD se Pemprov Jateng | 36,440,000       | Fisik Perbulan        | -   | -        | -        | -        | -        | -        | -        | -        | 59.1700  | -        | 40.8300  | -        |          |
|    |  |                  | Target Keu Perbulan   | -   | -        | -        | -        | -        | -        | -        | -        | 59.1658  | -        | 40.8342  | -        |          |
|    |  |                  | Fisik Akumulatif      | -   | -        | -        | -        | -        | -        | -        | -        | 59.1700  | 59.1700  | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -        | -        | -        | -        | -        | -        | -        | 59.1658  | 59.1658  | 100.0000 | 100.0000 | 100.0000 |
| 6  | Persiapan Rapat Penghubung Pengelolaan Data dan Dokumen Kepegawaian                          | 3,916,000        | 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 | 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 |          |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |          |          |          |          |          |          |          |          |          |          |
|----|---|------------------|-----------------------|---|---------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 7  | Pelaksanaan Rapat Penghubung Pengelolaan Data dan Dokumen Kepegawaian | 87,420,000       | 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 | 100.0000 |
| VI | Unit Penilaian Kompetensi ASN Kelas A                                 | 1,352,240,000    | Fisik Perbulan        | 4.8105  | 8.2197  | 4.1265   | 4.0969   | 12.0326  | 11.5501  | 10.0864  | 9.9160   | 9.9176   | 9.9802   | 10.2126  | 5.0509   |
|    |   |                  | Target Keu Perbulan   | 4.8068  | 8.1457  | 4.0673   | 4.0673   | 11.8322  | 11.8322  | 9.9834   | 9.9834   | 9.9834   | 10.6446  | 9.6248   | 5.0287   |
|    |   |                  | Fisik Akumulatif      | 4.8105  | 13.0302 | 17.1567  | 21.2536  | 33.2863  | 44.8363  | 54.9227  | 64.8387  | 74.7563  | 84.7365  | 94.9491  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 4.8068  | 12.9526 | 17.0199  | 21.0872  | 32.9195  | 44.7517  | 54.7351  | 64.7185  | 74.7020  | 85.3465  | 94.9713  | 100.0000 |
|    | Administrasi Umum Perangkat Daerah                                    | 100,000,000      | Fisik Perbulan        | 5.0000  | 10.0000 | 5.0000   | 5.0000   | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 5.0000   |
|    |   |                  | Target Keu Perbulan   | 5.0000  | 10.0000 | 5.0000   | 5.0000   | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 5.0000   |
|    |   |                  | Fisik Akumulatif      | 5.0000  | 15.0000 | 20.0000  | 25.0000  | 35.0000  | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 5.0000  | 15.0000 | 20.0000  | 25.0000  | 35.0000  | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 100.0000 |
|    | Fasilitasi Kunjungan Tamu **  | 30,000,000       | Fisik Perbulan        | 5.0000  | 10.0000 | 5.0000   | 5.0000   | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 5.0000   |
|    |   |                  | Target Keu Perbulan   | 5.0000  | 10.0000 | 5.0000   | 5.0000   | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 5.0000   |
|    |   |                  | Fisik Akumulatif      | 5.0000  | 15.0000 | 20.0000  | 25.0000  | 35.0000  | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 5.0000  | 15.0000 | 20.0000  | 25.0000  | 35.0000  | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 100.0000 |
| 1  | fasilitasi kunjungan tamu   | 30,000,000       | Fisik Perbulan        | 5.0000  | 10.0000 | 5.0000   | 5.0000   | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 5.0000   |
|    |   |                  | Target Keu Perbulan   | 5.0000  | 10.0000 | 5.0000   | 5.0000   | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 5.0000   |
|    |   |                  | Fisik Akumulatif      | 5.0000  | 15.0000 | 20.0000  | 25.0000  | 35.0000  | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 5.0000  | 15.0000 | 20.0000  | 25.0000  | 35.0000  | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 100.0000 |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **               | 70,000,000       | Fisik Perbulan        | 5.0000  | 10.0000 | 5.0000   | 5.0000   | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 5.0000   |
|    |   |                  | Target Keu Perbulan   | 5.0000  | 10.0000 | 5.0000   | 5.0000   | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 5.0000   |
|    |   |                  | Fisik Akumulatif      | 5.0000  | 15.0000 | 20.0000  | 25.0000  | 35.0000  | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 5.0000  | 15.0000 | 20.0000  | 25.0000  | 35.0000  | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 100.0000 |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |          |          |          |          |          |          |          |
|----|--|------------------|-----------------------|---|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|
|    |  |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 1  | Rapat dan Koordinasi   | 70,000,000       | Fisik Perbulan        | 5.0000  | 10.0000 | 5.0000  | 5.0000  | 10.0000 | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 5.0000   |
|    |  |                  | Target Keu Perbulan   | 5.0000  | 10.0000 | 5.0000  | 5.0000  | 10.0000 | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 10.0000  | 5.0000   |
|    |  |                  | Fisik Akumulatif      | 5.0000  | 15.0000 | 20.0000 | 25.0000 | 35.0000 | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 5.0000  | 15.0000 | 20.0000 | 25.0000 | 35.0000 | 45.0000  | 55.0000  | 65.0000  | 75.0000  | 85.0000  | 95.0000  | 100.0000 |
|    | Pengembangan Kompetensi ASN  | 1,252,240,000    | Fisik Perbulan        | 4.7954  | 8.0775  | 4.0567  | 4.0248  | 12.1949 | 11.6738  | 10.0933  | 9.9093   | 9.9110   | 9.9786   | 10.2296  | 5.0549   |
|    |  |                  | Target Keu Perbulan   | 4.7914  | 7.9977  | 3.9928  | 3.9928  | 11.9785 | 11.9785  | 9.9821   | 9.9821   | 9.9821   | 10.6960  | 9.5948   | 5.0310   |
|    |  |                  | Fisik Akumulatif      | 4.7954  | 12.8729 | 16.9297 | 20.9544 | 33.1494 | 44.8232  | 54.9166  | 64.8258  | 74.7369  | 84.7155  | 94.9451  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 4.7914  | 12.7891 | 16.7819 | 20.7748 | 32.7533 | 44.7318  | 54.7140  | 64.6961  | 74.6782  | 85.3742  | 94.9690  | 100.0000 |
|    | Pengelolaan Assessment Center **                                   | 1,252,240,000    | Fisik Perbulan        | 4.7954  | 8.0775  | 4.0567  | 4.0248  | 12.1949 | 11.6738  | 10.0933  | 9.9093   | 9.9110   | 9.9786   | 10.2296  | 5.0549   |
|    |  |                  | Target Keu Perbulan   | 4.7914  | 7.9977  | 3.9928  | 3.9928  | 11.9785 | 11.9785  | 9.9821   | 9.9821   | 9.9821   | 10.6960  | 9.5948   | 5.0310   |
|    |  |                  | Fisik Akumulatif      | 4.7954  | 12.8729 | 16.9297 | 20.9544 | 33.1494 | 44.8232  | 54.9166  | 64.8258  | 74.7369  | 84.7155  | 94.9451  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 4.7914  | 12.7891 | 16.7819 | 20.7748 | 32.7533 | 44.7318  | 54.7140  | 64.6961  | 74.6782  | 85.3742  | 94.9690  | 100.0000 |
| 1  | Penilaian Kompetensi Metode PCAP                                   | 350,000,000      | Fisik Perbulan        | 8.0000  | -       | -       | -       | 5.0000  | 8.0000   | 15.0000  | 15.0000  | 14.0000  | 10.0000  | 10.0000  | 15.0000  |
|    |  |                  | Target Keu Perbulan   | 8.0000  | -       | -       | -       | 5.0000  | 8.0000   | 15.0000  | 15.0000  | 14.0000  | 10.0000  | 10.0000  | 15.0000  |
|    |  |                  | Fisik Akumulatif      | 8.0000  | 8.0000  | 8.0000  | 8.0000  | 13.0000 | 21.0000  | 36.0000  | 51.0000  | 65.0000  | 75.0000  | 85.0000  | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 8.0000  | 8.0000  | 8.0000  | 8.0000  | 13.0000 | 21.0000  | 36.0000  | 51.0000  | 65.0000  | 75.0000  | 85.0000  | 100.0000 |
| 2  | Penilaian Kompetensi Metode QAP                                    | 262,400,000      | Fisik Perbulan        | -   | -       | -       | -       | -       | 7.0000   | 13.0000  | 21.0000  | 15.0000  | 28.0000  | 16.0000  | -        |
|    |  |                  | Target Keu Perbulan   | -   | -       | -       | -       | -       | 6.5067   | 12.4692  | 21.3476  | 15.3392  | 31.4238  | 12.9136  | -        |
|    |  |                  | Fisik Akumulatif      | -   | -       | -       | -       | -       | 7.0000   | 20.0000  | 41.0000  | 56.0000  | 84.0000  | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | -   | -       | -       | -       | -       | 6.5067   | 18.9759  | 40.3235  | 55.6627  | 87.0864  | 100.0000 | 100.0000 |
| 3  | Penilaian dan Pengembangan Metode Penilaian Kompetensi dan Potensi | 180,000,000      | Fisik Perbulan        | 6.0000  | 16.0000 | 6.0000  | 28.0000 | 30.0000 | 14.0000  | -        | -        | -        | -        | -        | -        |
|    |  |                  | Target Keu Perbulan   | 5.9722  | 15.3611 | 5.5556  | 27.7778 | 28.4944 | 16.8389  | -        | -        | -        | -        | -        | -        |
|    |  |                  | Fisik Akumulatif      | 6.0000  | 22.0000 | 28.0000 | 56.0000 | 86.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |  |                  | Target Keu Akumulatif | 5.9722  | 21.3333 | 26.8889 | 54.6667 | 83.1611 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |

| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |          |          |          |          |
|----|---|------------------|-----------------------|---|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|
|    |   |                  |                       | Jan   | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep      | Okt      | Nov      | Des      |
| 4  | Penilaian Potensi dan Kompetensi ASN berbasis Komputer pada Pemprov Jawa Tengah | 250,000,000      | Fisik Perbulan        | 8.5000  | 23.0000 | 16.0000 | -       | 16.0000 | 16.0000 | 8.0000  | -       | 12.5000  | -        | -        | -        |
|    |   |                  | Target Keu Perbulan   | 8.5000  | 23.0000 | 16.0000 | -       | 16.0000 | 16.0000 | 8.0000  | -       | 12.5000  | -        | -        | -        |
|    |   |                  | Fisik Akumulatif      | 8.5000  | 31.5000 | 47.5000 | 47.5000 | 63.5000 | 79.5000 | 87.5000 | 87.5000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | 8.5000  | 31.5000 | 47.5000 | 47.5000 | 63.5000 | 79.5000 | 87.5000 | 87.5000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 5  | Evaluasi dan Analisa Kebutuhan Penilaian Potensi dan Kompetensi                 | 45,000,000       | Fisik Perbulan        | -   | 33.0000 | -       | -       | -       | -       | -       | -       | 10.0000  | -        | 33.0000  | 24.0000  |
|    |   |                  | Target Keu Perbulan   | -   | 33.3333 | -       | -       | -       | -       | -       | -       | 10.0000  | -        | 33.3333  | 23.3333  |
|    |   |                  | Fisik Akumulatif      | -   | 33.0000 | 33.0000 | 33.0000 | 33.0000 | 33.0000 | 33.0000 | 33.0000 | 43.0000  | 43.0000  | 76.0000  | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | 33.3333 | 33.3333 | 33.3333 | 33.3333 | 33.3333 | 33.3333 | 33.3333 | 43.3333  | 43.3333  | 76.6667  | 100.0000 |
| 6  | Perencanaan dan Pengembangan Penilaian Potensi dan Kompetensi                   | 164,840,000      | Fisik Perbulan        | -   | -       | -       | -       | 25.0000 | 21.0000 | 12.0000 | 10.0000 | -        | 10.0000  | 22.0000  | -        |
|    |   |                  | Target Keu Perbulan   | -   | -       | -       | -       | 25.0000 | 21.0000 | 12.0000 | 10.0000 | -        | 10.0000  | 22.0000  | -        |
|    |   |                  | Fisik Akumulatif      | -   | -       | -       | -       | 25.0000 | 46.0000 | 58.0000 | 68.0000 | 68.0000  | 78.0000  | 100.0000 | 100.0000 |
|    |   |                  | Target Keu Akumulatif | -   | -       | -       | -       | 25.0000 | 46.0000 | 58.0000 | 68.0000 | 68.0000  | 78.0000  | 100.0000 | 100.0000 |