



# **RENCANA KERJA OPERASIONAL (RKO)**

**ANGGARAN PENDAPATAN DAN  
BELANJA DAERAH TAHUN 2026**

# **BRIDA**

**PEMERINTAH PROVINSI JAWA TENGAH**

REKAP TARGET KEUANGAN DEARAH

BADAN RISET DAN INOVASI DAERAH - SEKRETARIAT

APBD PROVINSI JAWA TENGAH

TAHUN ANGGARAN 2026



| Kode  | Uraian                            | Anggaran (Rp) |            | Januari     | Februari      | Maret         | April         | Mei           | Juni          | Juli          | Agustus       | September     | Oktober        | November       | Desember       |
|-------|-----------------------------------|---------------|------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| 1     | 2                                 | 3             | 4          | 5           | 6             | 7             | 8             | 9             | 10            | 11            | 12            | 13            | 14             | 15             | 16             |
| 5     | BELANJA DAERAH                    | 13794842000   | Perbulan   | 775.928.833 | 1.006.364.433 | 1.570.478.665 | 967.789.933   | 976.556.133   | 1.464.787.964 | 942.637.933   | 1.080.273.033 | 1.062.295.833 | 941.988.133    | 989.198.533    | 2.016.542.574  |
|       |                                   |               | Akumulatif | 775.928.833 | 1.782.293.266 | 3.352.771.931 | 4.320.561.864 | 5.297.117.997 | 6.761.905.961 | 7.704.543.894 | 8.784.816.927 | 9.847.112.760 | 10.789.100.893 | 11.778.299.426 | 13.794.842.000 |
| 5.1   | BELANJA OPERASI                   | 13589842000   | Perbulan   | 775.928.833 | 1.006.364.433 | 1.395.478.665 | 937.789.933   | 976.556.133   | 1.464.787.964 | 942.637.933   | 1.080.273.033 | 1.062.295.833 | 941.988.133    | 989.198.533    | 2.016.542.574  |
|       |                                   |               | Akumulatif | 775.928.833 | 1.782.293.266 | 3.177.771.931 | 4.115.561.864 | 5.092.117.997 | 6.556.905.961 | 7.499.543.894 | 8.579.816.927 | 9.642.112.760 | 10.584.100.893 | 11.573.299.426 | 13.589.842.000 |
| 5.1.1 | Belanja Pegawai                   | 8955499000    | Perbulan   | 623.016.383 | 623.016.383   | 1.086.401.015 | 623.016.383   | 644.875.583   | 1.159.395.314 | 644.875.583   | 644.875.583   | 644.875.583   | 644.875.583    | 644.875.583    | 971.400.024    |
|       |                                   |               | Akumulatif | 623.016.383 | 1.246.032.766 | 2.332.433.781 | 2.955.450.164 | 3.600.325.747 | 4.759.721.061 | 5.404.596.644 | 6.049.472.227 | 6.694.347.810 | 7.339.223.393  | 7.984.098.976  | 8.955.499.000  |
| 5.1.2 | Belanja Barang dan Jasa           | 4634343000    | Perbulan   | 152.912.450 | 383.348.050   | 309.077.650   | 314.773.550   | 331.680.550   | 305.392.650   | 297.762.350   | 435.397.450   | 417.420.250   | 297.112.550    | 344.322.950    | 1.045.142.550  |
|       |                                   |               | Akumulatif | 152.912.450 | 536.260.500   | 845.338.150   | 1.160.111.700 | 1.491.792.250 | 1.797.184.900 | 2.094.947.250 | 2.530.344.700 | 2.947.764.950 | 3.244.877.500  | 3.589.200.450  | 4.634.343.000  |
| 5.2   | BELANJA MODAL                     | 205000000     | Perbulan   | 0           | 0             | 175.000.000   | 30.000.000    | 0             | 0             | 0             | 0             | 0             | 0              | 0              | 0              |
|       |                                   |               | Akumulatif | 0           | 0             | 175.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000    | 205.000.000    | 205.000.000    |
| 5.2.2 | Belanja Modal Peralatan dan Mesin | 205000000     | Perbulan   | 0           | 0             | 175.000.000   | 30.000.000    | 0             | 0             | 0             | 0             | 0             | 0              | 0              | 0              |
|       |                                   |               | Akumulatif | 0           | 0             | 175.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000    | 205.000.000    | 205.000.000    |



# **RKO**

**T.A. 2026**



# **SEKRETARIAT**



**PEMERINTAH PROVINSI JAWA TENGAH**

Jalan Imam Bonjol No. 190 Semarang

REKAP TARGET KEUANGAN DEARAH

BADAN RISET DAN INOVASI DAERAH - SEKRETARIAT

APBD PROVINSI JAWA TENGAH

TAHUN ANGGARAN 2026



| Kode  | Uraian                            | Anggaran (Rp) |            | Januari     | Februari      | Maret         | April         | Mei           | Juni          | Juli          | Agustus       | September     | Oktober        | November       | Desember       |
|-------|-----------------------------------|---------------|------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| 1     | 2                                 | 3             | 4          | 5           | 6             | 7             | 8             | 9             | 10            | 11            | 12            | 13            | 14             | 15             | 16             |
| 5     | BELANJA DAERAH                    | 13794842000   | Perbulan   | 775.928.833 | 1.006.364.433 | 1.570.478.665 | 967.789.933   | 976.556.133   | 1.464.787.964 | 942.637.933   | 1.080.273.033 | 1.062.295.833 | 941.988.133    | 989.198.533    | 2.016.542.574  |
|       |                                   |               | Akumulatif | 775.928.833 | 1.782.293.266 | 3.352.771.931 | 4.320.561.864 | 5.297.117.997 | 6.761.905.961 | 7.704.543.894 | 8.784.816.927 | 9.847.112.760 | 10.789.100.893 | 11.778.299.426 | 13.794.842.000 |
| 5.1   | BELANJA OPERASI                   | 13589842000   | Perbulan   | 775.928.833 | 1.006.364.433 | 1.395.478.665 | 937.789.933   | 976.556.133   | 1.464.787.964 | 942.637.933   | 1.080.273.033 | 1.062.295.833 | 941.988.133    | 989.198.533    | 2.016.542.574  |
|       |                                   |               | Akumulatif | 775.928.833 | 1.782.293.266 | 3.177.771.931 | 4.115.561.864 | 5.092.117.997 | 6.556.905.961 | 7.499.543.894 | 8.579.816.927 | 9.642.112.760 | 10.584.100.893 | 11.573.299.426 | 13.589.842.000 |
| 5.1.1 | Belanja Pegawai                   | 8955499000    | Perbulan   | 623.016.383 | 623.016.383   | 1.086.401.015 | 623.016.383   | 644.875.583   | 1.159.395.314 | 644.875.583   | 644.875.583   | 644.875.583   | 644.875.583    | 644.875.583    | 971.400.024    |
|       |                                   |               | Akumulatif | 623.016.383 | 1.246.032.766 | 2.332.433.781 | 2.955.450.164 | 3.600.325.747 | 4.759.721.061 | 5.404.596.644 | 6.049.472.227 | 6.694.347.810 | 7.339.223.393  | 7.984.098.976  | 8.955.499.000  |
| 5.1.2 | Belanja Barang dan Jasa           | 4634343000    | Perbulan   | 152.912.450 | 383.348.050   | 309.077.650   | 314.773.550   | 331.680.550   | 305.392.650   | 297.762.350   | 435.397.450   | 417.420.250   | 297.112.550    | 344.322.950    | 1.045.142.550  |
|       |                                   |               | Akumulatif | 152.912.450 | 536.260.500   | 845.338.150   | 1.160.111.700 | 1.491.792.250 | 1.797.184.900 | 2.094.947.250 | 2.530.344.700 | 2.947.764.950 | 3.244.877.500  | 3.589.200.450  | 4.634.343.000  |
| 5.2   | BELANJA MODAL                     | 2050000000    | Perbulan   | 0           | 0             | 175.000.000   | 30.000.000    | 0             | 0             | 0             | 0             | 0             | 0              | 0              | 0              |
|       |                                   |               | Akumulatif | 0           | 0             | 175.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000    | 205.000.000    | 205.000.000    |
| 5.2.2 | Belanja Modal Peralatan dan Mesin | 2050000000    | Perbulan   | 0           | 0             | 175.000.000   | 30.000.000    | 0             | 0             | 0             | 0             | 0             | 0              | 0              | 0              |
|       |                                   |               | Akumulatif | 0           | 0             | 175.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000   | 205.000.000    | 205.000.000    | 205.000.000    |



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

| No | SKPD/BIDANG                                  | ANGGARAN (Rp)  |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |          |
|----|----------------------------------------------|----------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |                                              |                |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
|    | BADAN RISET DAN INOVASI DAERAH               | 13,794,842,000 | Fisik Perbulan        | 5.6205                                              | 7.2900  | 10.1084 | 7.0102  | 8.3381  | 10.6140 | 6.8455  | 7.8236  | 7.6933  | 6.7108  | 7.2694  | 14.6762  |
|    |                                              |                | Target Keu Perbulan   | 5.6248                                              | 7.2952  | 11.3845 | 7.0156  | 7.0791  | 10.6184 | 6.8333  | 7.8310  | 7.7007  | 6.8286  | 7.1708  | 14.6181  |
|    |                                              |                | Fisik Akumulatif      | 5.6205                                              | 12.9105 | 23.0189 | 30.0291 | 38.3672 | 48.9812 | 55.8267 | 63.6503 | 71.3436 | 78.0545 | 85.3238 | 100.0000 |
|    |                                              |                | Target Keu Akumulatif | 5.6248                                              | 12.9200 | 24.3045 | 31.3201 | 38.3993 | 49.0176 | 55.8509 | 63.6819 | 71.3826 | 78.2111 | 85.3819 | 100.0000 |
| I  | Sekretariat - Badan Riset dan Inovasi Daerah | 13,794,842,000 | Fisik Perbulan        | 5.6205                                              | 7.2900  | 10.1084 | 7.0102  | 8.3381  | 10.6140 | 6.8455  | 7.8236  | 7.6933  | 6.7108  | 7.2694  | 14.6762  |
|    |                                              |                | Target Keu Perbulan   | 5.6248                                              | 7.2952  | 11.3845 | 7.0156  | 7.0791  | 10.6184 | 6.8333  | 7.8310  | 7.7007  | 6.8286  | 7.1708  | 14.6181  |
|    |                                              |                | Fisik Akumulatif      | 5.6205                                              | 12.9105 | 23.0189 | 30.0291 | 38.3672 | 48.9812 | 55.8267 | 63.6503 | 71.3436 | 78.0545 | 85.3238 | 100.0000 |
|    |                                              |                | Target Keu Akumulatif | 5.6248                                              | 12.9200 | 24.3045 | 31.3201 | 38.3993 | 49.0176 | 55.8509 | 63.6819 | 71.3826 | 78.2111 | 85.3819 | 100.0000 |



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Badan Riset dan Inovasi Daerah

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 RISET DAN INOVASI DAERAH                                                                       | 13,794,842,000 | Fisik Perbulan        | 5.6205                                              | 7.2900  | 10.1084 | 7.0102  | 8.3381  | 10.6140 | 6.8455  | 7.8236  | 7.6933  | 6.7108  | 7.2694  | 14.6762  |
|    |                                                                                                      |                | Target Keu Perbulan   | 5.6248                                              | 7.2952  | 11.3845 | 7.0156  | 7.0791  | 10.6184 | 6.8333  | 7.8310  | 7.7007  | 6.8286  | 7.1708  | 14.6181  |
|    |                                                                                                      |                | Fisik Akumulatif      | 5.6205                                              | 12.9105 | 23.0189 | 30.0291 | 38.3672 | 48.9812 | 55.8267 | 63.6503 | 71.3436 | 78.0545 | 85.3238 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 5.6248                                              | 12.9200 | 24.3045 | 31.3201 | 38.3993 | 49.0176 | 55.8509 | 63.6819 | 71.3826 | 78.2111 | 85.3819 | 100.0000 |
| I  | Sekretariat - Badan Riset dan Inovasi Daerah                                                         | 13,794,842,000 | Fisik Perbulan        | 5.6205                                              | 7.2900  | 10.1084 | 7.0102  | 8.3381  | 10.6140 | 6.8455  | 7.8236  | 7.6933  | 6.7108  | 7.2694  | 14.6762  |
|    |                                                                                                      |                | Target Keu Perbulan   | 5.6248                                              | 7.2952  | 11.3845 | 7.0156  | 7.0791  | 10.6184 | 6.8333  | 7.8310  | 7.7007  | 6.8286  | 7.1708  | 14.6181  |
|    |                                                                                                      |                | Fisik Akumulatif      | 5.6205                                              | 12.9105 | 23.0189 | 30.0291 | 38.3672 | 48.9812 | 55.8267 | 63.6503 | 71.3436 | 78.0545 | 85.3238 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 5.6248                                              | 12.9200 | 24.3045 | 31.3201 | 38.3993 | 49.0176 | 55.8509 | 63.6819 | 71.3826 | 78.2111 | 85.3819 | 100.0000 |
|    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                     | 220,000,000    | Fisik Perbulan        | 2.4549                                              | 3.8195  | 8.4477  | 6.3631  | 10.2087 | 9.3645  | 11.8144 | 7.6422  | 10.8874 | 6.1816  | 12.7028 | 10.1133  |
|    |                                                                                                      |                | Target Keu Perbulan   | 2.4545                                              | 3.8182  | 8.4482  | 6.3636  | 10.2073 | 9.3636  | 11.8132 | 7.6432  | 10.8886 | 6.1818  | 12.7032 | 10.1145  |
|    |                                                                                                      |                | Fisik Akumulatif      | 2.4549                                              | 6.2743  | 14.7220 | 21.0851 | 31.2939 | 40.6584 | 52.4728 | 60.1149 | 71.0023 | 77.1839 | 89.8867 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 2.4545                                              | 6.2727  | 14.7209 | 21.0845 | 31.2918 | 40.6555 | 52.4686 | 60.1118 | 71.0005 | 77.1823 | 89.8855 | 100.0000 |
|    | Penyusunan Dokumen Perencanaan Perangkat Daerah **                                                   | 130,000,000    | Fisik Perbulan        | 4.1544                                              | 3.9793  | 6.8606  | 7.3843  | 12.9029 | 7.1159  | 15.7180 | 8.4604  | 7.7315  | 5.0001  | 13.5756 | 7.1169   |
|    |                                                                                                      |                | Target Keu Perbulan   | 4.1538                                              | 3.9777  | 6.8623  | 7.3846  | 12.9000 | 7.1154  | 15.7162 | 8.4615  | 7.7346  | 5.0000  | 13.5746 | 7.1192   |
|    |                                                                                                      |                | Fisik Akumulatif      | 4.1544                                              | 8.1337  | 14.9944 | 22.3787 | 35.2815 | 42.3974 | 58.1155 | 66.5758 | 74.3074 | 79.3075 | 92.8831 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 4.1538                                              | 8.1315  | 14.9938 | 22.3785 | 35.2785 | 42.3938 | 58.1100 | 66.5715 | 74.3062 | 79.3062 | 92.8808 | 100.0000 |
| 1  | Kegiatan Penyusunan Dokumen Perencanaan (RKPD; Renja PD & Perubahan; RKA & RKAP; DPA & DPPA; Bimtek) | 64,546,000     | Fisik Perbulan        | 4.5700                                              | 3.7200  | 8.8600  | 9.3700  | 22.1900 | 5.0400  | 1.5500  | 9.9900  | 6.2800  | 8.9100  | 13.8700 | 5.6500   |
|    |                                                                                                      |                | Target Keu Perbulan   | 4.5704                                              | 3.7183  | 8.8634  | 9.3732  | 22.1857 | 5.0352  | 1.5493  | 9.9929  | 6.2823  | 8.9084  | 13.8661 | 5.6549   |
|    |                                                                                                      |                | Fisik Akumulatif      | 4.5700                                              | 8.2900  | 17.1500 | 26.5200 | 48.7100 | 53.7500 | 55.3000 | 65.2900 | 71.5700 | 80.4800 | 94.3500 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 4.5704                                              | 8.2887  | 17.1521 | 26.5253 | 48.7110 | 53.7462 | 55.2954 | 65.2883 | 71.5707 | 80.4790 | 94.3451 | 100.0000 |
| 2  | Kegiatan Koordinasi dan Konsolidasi (Manajemen Risiko; IKM; RB; RUP; SAKIP; PK; SDI; RKT, PUG)       | 50,956,000     | Fisik Perbulan        | 4.8100                                              | 5.4400  | 6.2800  | 6.9700  | 4.8100  | 11.7700 | 13.2100 | 8.9300  | 11.7700 | 1.4700  | 13.5400 | 11.0000  |
|    |                                                                                                      |                | Target Keu Perbulan   | 4.8081                                              | 5.4380  | 6.2799  | 6.9668  | 4.8081  | 11.7749 | 13.2075 | 8.9293  | 11.7749 | 1.4719  | 13.5411 | 10.9997  |
|    |                                                                                                      |                | Fisik Akumulatif      | 4.8100                                              | 10.2500 | 16.5300 | 23.5000 | 28.3100 | 40.0800 | 53.2900 | 62.2200 | 73.9900 | 75.4600 | 89.0000 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 4.8081                                              | 10.2461 | 16.5260 | 23.4928 | 28.3009 | 40.0758 | 53.2832 | 62.2125 | 73.9874 | 75.4592 | 89.0003 | 100.0000 |
| 3  | Kegiatan Sosialisasi Manajemen Risiko                                                                | 14,498,000     | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | 87.6100 | -       | -       | -       | 12.3900 | -        |
|    |                                                                                                      |                | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | 87.6052 | -       | -       | -       | 12.3948 | -        |

| No | SKPD/BIDANG                                                                                                    | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |          |          |
|----|----------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|
|    |                                                                                                                |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov      | Des      |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | 87.6100 | 87.6100 | 87.6100 | 87.6100 | 100.0000 | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | 87.6052 | 87.6052 | 87.6052 | 87.6052 | 100.0000 | 100.0000 |
|    | Evaluasi Kinerja Perangkat Daerah **                                                                           | 40,000,000    | Fisik Perbulan        | -                                                   | 6.8367  | 13.3777 | 1.8731  | 7.6762  | 18.5032 | 1.1204  | 1.8731  | 18.5032 | 3.7484  | 9.8700   | 16.6179  |
|    |                                                                                                                |               | Target Keu Perbulan   | -                                                   | 6.8325  | 13.3750 | 1.8750  | 7.6775  | 18.5000 | 1.1200  | 1.8750  | 18.5000 | 3.7500  | 9.8750   | 16.6200  |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | 6.8367  | 20.2145 | 22.0876 | 29.7638 | 48.2670 | 49.3874 | 51.2605 | 69.7637 | 73.5121 | 83.3821  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | 6.8325  | 20.2075 | 22.0825 | 29.7600 | 48.2600 | 49.3800 | 51.2550 | 69.7550 | 73.5050 | 83.3800  | 100.0000 |
| 1  | Penyusunan Dokumen Evaluasi (LKjIP; LKPJ; LPPD; LPJ; Laporan Bulanan dan Akhir Tahun; Pertanggungjawaban APBD) | 34,056,000    | Fisik Perbulan        | -                                                   | 8.0300  | 13.5100 | 2.2000  | 7.7000  | 19.5300 | -       | 2.2000  | 19.5300 | 2.2000  | 9.3900   | 15.7100  |
|    |                                                                                                                |               | Target Keu Perbulan   | -                                                   | 8.0250  | 13.5072 | 2.2023  | 7.7020  | 19.5267 | -       | 2.2023  | 19.5267 | 2.2023  | 9.3963   | 15.7094  |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | 8.0300  | 21.5400 | 23.7400 | 31.4400 | 50.9700 | 50.9700 | 53.1700 | 72.7000 | 74.9000 | 84.2900  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | 8.0250  | 21.5322 | 23.7344 | 31.4365 | 50.9631 | 50.9631 | 53.1654 | 72.6920 | 74.8943 | 84.2906  | 100.0000 |
| 2  | Kegiatan Koordinasi Pengendalian Kegiatan (Rakor pengendalian; evaluasi triwulanan Kinerja; Rakor Gubernur)    | 5,944,000     | Fisik Perbulan        | -                                                   | -       | 12.6200 | -       | 7.5400  | 12.6200 | 7.5400  | -       | 12.6200 | 12.6200 | 12.6200  | 21.8200  |
|    |                                                                                                                |               | Target Keu Perbulan   | -                                                   | -       | 12.6178 | -       | 7.5370  | 12.6178 | 7.5370  | -       | 12.6178 | 12.6178 | 12.6178  | 21.8371  |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | -       | 12.6200 | 12.6200 | 20.1600 | 32.7800 | 40.3200 | 40.3200 | 52.9400 | 65.5600 | 78.1800  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | -       | 12.6178 | 12.6178 | 20.1548 | 32.7725 | 40.3096 | 40.3096 | 52.9273 | 65.5451 | 78.1629  | 100.0000 |
|    | Penyelenggaraan Walidata Pendukung Statistik Sektoral Daerah **                                                | 50,000,000    | Fisik Perbulan        | -                                                   | 0.9900  | 8.6300  | 7.3000  | 5.2300  | 7.9000  | 10.2200 | 10.1300 | 13.0000 | 11.2000 | 12.7000  | 12.7000  |
|    |                                                                                                                |               | Target Keu Perbulan   | -                                                   | 0.9920  | 8.6300  | 7.3000  | 5.2300  | 7.9000  | 10.2200 | 10.1300 | 13.0000 | 11.2000 | 12.7000  | 12.6980  |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | 0.9900  | 9.6200  | 16.9200 | 22.1500 | 30.0500 | 40.2700 | 50.4000 | 63.4000 | 74.6000 | 87.3000  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | 0.9920  | 9.6220  | 16.9220 | 22.1520 | 30.0520 | 40.2720 | 50.4020 | 63.4020 | 74.6020 | 87.3020  | 100.0000 |
| 1  | Koordinasi Pelaksanaan Tugas Walidata Pendukung Statistik Sektoral                                             | 50,000,000    | Fisik Perbulan        | -                                                   | 0.9900  | 8.6300  | 7.3000  | 5.2300  | 7.9000  | 10.2200 | 10.1300 | 13.0000 | 11.2000 | 12.7000  | 12.7000  |
|    |                                                                                                                |               | Target Keu Perbulan   | -                                                   | 0.9920  | 8.6300  | 7.3000  | 5.2300  | 7.9000  | 10.2200 | 10.1300 | 13.0000 | 11.2000 | 12.7000  | 12.6980  |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | 0.9900  | 9.6200  | 16.9200 | 22.1500 | 30.0500 | 40.2700 | 50.4000 | 63.4000 | 74.6000 | 87.3000  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | 0.9920  | 9.6220  | 16.9220 | 22.1520 | 30.0520 | 40.2720 | 50.4020 | 63.4020 | 74.6020 | 87.3020  | 100.0000 |
|    | Administrasi Keuangan Perangkat Daerah                                                                         | 9,300,499,000 | Fisik Perbulan        | 6.8935                                              | 6.9747  | 12.0337 | 7.0277  | 7.1622  | 12.7618 | 7.2932  | 7.2466  | 7.1622  | 7.2246  | 7.3010   | 10.9189  |
|    |                                                                                                                |               | Target Keu Perbulan   | 6.9003                                              | 6.9817  | 12.0448 | 7.0348  | 7.1730  | 12.7683 | 7.3042  | 7.2574  | 7.1730  | 7.2356  | 7.3120   | 10.8149  |
|    |                                                                                                                |               | Fisik Akumulatif      | 6.8935                                              | 13.8682 | 25.9019 | 32.9296 | 40.0918 | 52.8536 | 60.1468 | 67.3934 | 74.5555 | 81.7801 | 89.0811  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | 6.9003                                              | 13.8820 | 25.9269 | 32.9616 | 40.1346 | 52.9029 | 60.2072 | 67.4646 | 74.6376 | 81.8732 | 89.1851  | 100.0000 |
|    | Penyediaan Gaji dan Tunjangan ASN **                                                                           | 8,955,499,000 | Fisik Perbulan        | 6.9500                                              | 6.9500  | 12.1200 | 6.9500  | 7.1900  | 12.9400 | 7.1900  | 7.1900  | 7.1900  | 7.1900  | 7.1900   | 10.9500  |
|    |                                                                                                                |               | Target Keu Perbulan   | 6.9568                                              | 6.9568  | 12.1311 | 6.9568  | 7.2009  | 12.9462 | 7.2009  | 7.2009  | 7.2009  | 7.2009  | 7.2009   | 10.8470  |
|    |                                                                                                                |               | Fisik Akumulatif      | 6.9500                                              | 13.9000 | 26.0200 | 32.9700 | 40.1600 | 53.1000 | 60.2900 | 67.4800 | 74.6700 | 81.8600 | 89.0500  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | 6.9568                                              | 13.9136 | 26.0447 | 33.0015 | 40.2024 | 53.1486 | 60.3495 | 67.5504 | 74.7513 | 81.9521 | 89.1530  | 100.0000 |
| 1  | Penyediaan Gaji dan Tunjangan ASN                                                                              | 8,955,499,000 | Fisik Perbulan        | 6.9500                                              | 6.9500  | 12.1200 | 6.9500  | 7.1900  | 12.9400 | 7.1900  | 7.1900  | 7.1900  | 7.1900  | 7.1900   | 10.9500  |
|    |                                                                                                                |               | Target Keu Perbulan   | 6.9568                                              | 6.9568  | 12.1311 | 6.9568  | 7.2009  | 12.9462 | 7.2009  | 7.2009  | 7.2009  | 7.2009  | 7.2009   | 10.8470  |
|    |                                                                                                                |               | Fisik Akumulatif      | 6.9500                                              | 13.9000 | 26.0200 | 32.9700 | 40.1600 | 53.1000 | 60.2900 | 67.4800 | 74.6700 | 81.8600 | 89.0500  | 100.0000 |

| No | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |          |          |          |          |          |          |          |          |          |          |          |
|----|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |                                                                     |               |                       | Jan                                                 | Feb      | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
|    |                                                                     |               | Target Keu Akumulatif | 6.9568                                              | 13.9136  | 26.0447  | 33.0015  | 40.2024  | 53.1486  | 60.3495  | 67.5504  | 74.7513  | 81.9521  | 89.1530  | 100.0000 |
|    | Penyediaan Administrasi Pelaksanaan Tugas ASN **                    | 225,000,000   | Fisik Perbulan        | 8.3200                                              | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.4800   |
|    |                                                                     |               | 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      | 8.3200                                              | 16.6400  | 24.9600  | 33.2800  | 41.6000  | 49.9200  | 58.2400  | 66.5600  | 74.8800  | 83.2000  | 91.5200  | 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 Administrasi Pelaksanaan Tugas ASN                       | 225,000,000   | Fisik Perbulan        | 8.3200                                              | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.4800   |
|    |                                                                     |               | 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      | 8.3200                                              | 16.6400  | 24.9600  | 33.2800  | 41.6000  | 49.9200  | 58.2400  | 66.5600  | 74.8800  | 83.2000  | 91.5200  | 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        | -                                                   | 12.1000  | 13.9100  | 4.8300   | 4.8300   | 11.0100  | 14.3200  | 1.0000   | 4.8300   | 10.9400  | 16.2400  | 5.9900   |
|    |                                                                     |               | Target Keu Perbulan   | -                                                   | 12.1060  | 13.9167  | 4.8352   | 4.8352   | 11.0337  | 14.3333  | 1.0000   | 4.8352   | 10.9503  | 16.2500  | 5.9045   |
|    |                                                                     |               | Fisik Akumulatif      | -                                                   | 12.1000  | 26.0100  | 30.8400  | 35.6700  | 46.6800  | 61.0000  | 62.0000  | 66.8300  | 77.7700  | 94.0100  | 100.0000 |
|    |                                                                     |               | Target Keu Akumulatif | -                                                   | 12.1060  | 26.0227  | 30.8578  | 35.6930  | 46.7267  | 61.0600  | 62.0600  | 66.8952  | 77.8455  | 94.0955  | 100.0000 |
| 1  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD    | 60,000,000    | Fisik Perbulan        | -                                                   | 12.1000  | 13.9100  | 4.8300   | 4.8300   | 11.0100  | 14.3200  | 1.0000   | 4.8300   | 10.9400  | 16.2400  | 5.9900   |
|    |                                                                     |               | Target Keu Perbulan   | -                                                   | 12.1060  | 13.9167  | 4.8352   | 4.8352   | 11.0337  | 14.3333  | 1.0000   | 4.8352   | 10.9503  | 16.2500  | 5.9045   |
|    |                                                                     |               | Fisik Akumulatif      | -                                                   | 12.1000  | 26.0100  | 30.8400  | 35.6700  | 46.6800  | 61.0000  | 62.0000  | 66.8300  | 77.7700  | 94.0100  | 100.0000 |
|    |                                                                     |               | Target Keu Akumulatif | -                                                   | 12.1060  | 26.0227  | 30.8578  | 35.6930  | 46.7267  | 61.0600  | 62.0600  | 66.8952  | 77.8455  | 94.0955  | 100.0000 |
|    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD **      | 60,000,000    | Fisik Perbulan        | -                                                   | 0.4900   | 11.2100  | 15.9800  | 1.0000   | 4.5700   | 11.8200  | 17.9100  | 1.0000   | 4.5600   | 11.1100  | 20.3500  |
|    |                                                                     |               | Target Keu Perbulan   | -                                                   | 0.5000   | 11.2153  | 16.0000  | 1.0000   | 4.5833   | 11.8393  | 17.9167  | 1.0000   | 4.5833   | 11.1220  | 20.2400  |
|    |                                                                     |               | Fisik Akumulatif      | -                                                   | 0.4900   | 11.7000  | 27.6800  | 28.6800  | 33.2500  | 45.0700  | 62.9800  | 63.9800  | 68.5400  | 79.6500  | 100.0000 |
|    |                                                                     |               | Target Keu Akumulatif | -                                                   | 0.5000   | 11.7153  | 27.7153  | 28.7153  | 33.2987  | 45.1380  | 63.0547  | 64.0547  | 68.6380  | 79.7600  | 100.0000 |
| 1  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD         | 60,000,000    | Fisik Perbulan        | -                                                   | 0.4900   | 11.2100  | 15.9800  | 1.0000   | 4.5700   | 11.8200  | 17.9100  | 1.0000   | 4.5600   | 11.1100  | 20.3500  |
|    |                                                                     |               | Target Keu Perbulan   | -                                                   | 0.5000   | 11.2153  | 16.0000  | 1.0000   | 4.5833   | 11.8393  | 17.9167  | 1.0000   | 4.5833   | 11.1220  | 20.2400  |
|    |                                                                     |               | Fisik Akumulatif      | -                                                   | 0.4900   | 11.7000  | 27.6800  | 28.6800  | 33.2500  | 45.0700  | 62.9800  | 63.9800  | 68.5400  | 79.6500  | 100.0000 |
|    |                                                                     |               | Target Keu Akumulatif | -                                                   | 0.5000   | 11.7153  | 27.7153  | 28.7153  | 33.2987  | 45.1380  | 63.0547  | 64.0547  | 68.6380  | 79.7600  | 100.0000 |
|    | Administrasi Barang Milik Daerah pada Perangkat Daerah              | 114,500,000   | Fisik Perbulan        | -                                                   | 97.6875  | -        | -        | 0.9955   | -        | 1.3170   | -        | -        | -        | -        | -        |
|    |                                                                     |               | Target Keu Perbulan   | -                                                   | 97.6873  | -        | -        | 0.9956   | -        | 1.3170   | -        | -        | -        | -        | -        |
|    |                                                                     |               | Fisik Akumulatif      | -                                                   | 97.6875  | 97.6875  | 97.6875  | 98.6830  | 98.6830  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                     |               | Target Keu Akumulatif | -                                                   | 97.6873  | 97.6873  | 97.6873  | 98.6830  | 98.6830  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Pengamanan Barang Milik Daerah SKPD **                              | 110,000,000   | 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 |
|    |                                                                     |               | 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 (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |          |          |          |          |          |          |          |          |          |          |          |
|----|------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |                                                                  |               |                       | Jan                                                 | Feb      | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 1  | Premi Asuransi Kendaraan Dinas                                   | 70,000,000    | 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 |
|    |                                                                  |               | 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 |
| 2  | Premi Asuransi Bangunan                                          | 40,000,000    | 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 |
|    |                                                                  |               | 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 |
|    | Penatausahaan Barang Milik Daerah pada SKPD **                   | 4,500,000     | Fisik Perbulan        | -                                                   | 41.1600  | -        | -        | 25.3300  | -        | 33.5100  | -        | -        | -        | -        | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | 41.1556  | -        | -        | 25.3333  | -        | 33.5111  | -        | -        | -        | -        | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | 41.1600  | 41.1600  | 41.1600  | 66.4900  | 66.4900  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | 41.1556  | 41.1556  | 41.1556  | 66.4889  | 66.4889  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1  | Administrasi Laporan Penatausahaan Barang Milik Daerah pada SKPD | 4,500,000     | Fisik Perbulan        | -                                                   | 41.1600  | -        | -        | 25.3300  | -        | 33.5100  | -        | -        | -        | -        | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | 41.1556  | -        | -        | 25.3333  | -        | 33.5111  | -        | -        | -        | -        | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | 41.1600  | 41.1600  | 41.1600  | 66.4900  | 66.4900  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | 41.1556  | 41.1556  | 41.1556  | 66.4889  | 66.4889  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Administrasi Kepegawaian Perangkat Daerah                        | 157,508,000   | Fisik Perbulan        | 3.3674                                              | 2.4837   | 4.4417   | 5.7445   | 5.2721   | 7.8091   | 7.4206   | 7.4891   | 19.7398  | 4.1903   | 27.2393  | 4.8025   |
|    |                                                                  |               | Target Keu Perbulan   | 3.3649                                              | 2.4824   | 4.4442   | 5.7457   | 5.2696   | 7.8091   | 7.4214   | 7.4917   | 19.7398  | 13.8532  | 17.5739  | 4.8041   |
|    |                                                                  |               | Fisik Akumulatif      | 3.3674                                              | 5.8511   | 10.2928  | 16.0373  | 21.3094  | 29.1185  | 36.5391  | 44.0282  | 63.7680  | 67.9583  | 95.1975  | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | 3.3649                                              | 5.8473   | 10.2915  | 16.0373  | 21.3069  | 29.1160  | 36.5374  | 44.0291  | 63.7688  | 77.6220  | 95.1959  | 100.0000 |
|    | Pendataan dan Pengolahan Administrasi Kepegawaian **             | 120,000,000   | Fisik Perbulan        | 4.4200                                              | 3.2600   | 5.8300   | 7.5400   | 6.9200   | 10.2500  | 9.7400   | 9.8300   | 15.5000  | 5.5000   | 14.9200  | 6.2900   |
|    |                                                                  |               | Target Keu Perbulan   | 4.4167                                              | 3.2583   | 5.8333   | 7.5417   | 6.9167   | 10.2500  | 9.7411   | 9.8333   | 15.5000  | 5.5000   | 14.9168  | 6.2921   |
|    |                                                                  |               | Fisik Akumulatif      | 4.4200                                              | 7.6800   | 13.5100  | 21.0500  | 27.9700  | 38.2200  | 47.9600  | 57.7900  | 73.2900  | 78.7900  | 93.7100  | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | 4.4167                                              | 7.6750   | 13.5083  | 21.0500  | 27.9667  | 38.2167  | 47.9578  | 57.7911  | 73.2911  | 78.7911  | 93.7079  | 100.0000 |
| 1  | Administrasi Pendataan dan Pengolahan Administrasi Kepegawaian   | 120,000,000   | Fisik Perbulan        | 4.4200                                              | 3.2600   | 5.8300   | 7.5400   | 6.9200   | 10.2500  | 9.7400   | 9.8300   | 15.5000  | 5.5000   | 14.9200  | 6.2900   |
|    |                                                                  |               | Target Keu Perbulan   | 4.4167                                              | 3.2583   | 5.8333   | 7.5417   | 6.9167   | 10.2500  | 9.7411   | 9.8333   | 15.5000  | 5.5000   | 14.9168  | 6.2921   |
|    |                                                                  |               | Fisik Akumulatif      | 4.4200                                              | 7.6800   | 13.5100  | 21.0500  | 27.9700  | 38.2200  | 47.9600  | 57.7900  | 73.2900  | 78.7900  | 93.7100  | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | 4.4167                                              | 7.6750   | 13.5083  | 21.0500  | 27.9667  | 38.2167  | 47.9578  | 57.7911  | 73.2911  | 78.7911  | 93.7079  | 100.0000 |
|    | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi ** | 25,000,000    | Fisik Perbulan        | -                                                   | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | -        | -        | -        | -        | -        | -        | -        | -        | 60.8796  | 39.1204  | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | -        | -        | -        | -        | -        | -        | -        | -        | 60.8796  | 100.0000 | 100.0000 |
| 1  | Pelatihan Peningkatan Kapasitas Pegawai                          | 15,219,900    | Fisik Perbulan        | -                                                   | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | -        |

| No | SKPD/BIDANG                                                                                   | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |          |          |          |          |          |
|----|-----------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
|    |                                                                                               |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt      | Sep      | Okt      | Nov      | Des      |
|    |                                                                                               |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | -        | -        |
|    |                                                                                               |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    |                                                                                               |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | 100.0000 | 100.0000 |
| 2  | Diklat Pegawaiin Berdasarkan Tugas dan FUNgsi                                                 | 9,780,100     | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                               |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                               |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    |                                                                                               |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    | Sosialisasi Peraturan Perundang-Undangan **                                                   | 12,508,000    | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -        | 99.8697  | -        | -        | 0.1303   |
|    |                                                                                               |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | 99.8697  | -        | -        | 0.1303   |
|    |                                                                                               |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | 99.8697  | 99.8697  | 99.8697  | 100.0000 |
|    |                                                                                               |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | 99.8697  | 99.8697  | 99.8697  | 100.0000 |
| 1  | Sosialisasi Peraturan Peraturan Perundang - Undangan mendukung Peningkatan Kinerja Organisasi | 12,491,700    | 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  | Adminstrasi Sosialisasi Peraturan Perundang - undangan                                        | 16,300        | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
|    |                                                                                               |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
|    |                                                                                               |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
|    |                                                                                               |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
|    | Administrasi Umum Perangkat Daerah                                                            | 487,000,000   | Fisik Perbulan        | 6.3109                                              | 9.0310  | 12.3766 | 7.0585  | 8.3645  | 9.2368  | 6.7220  | 8.5820   | 6.3109   | 8.2620   | 10.7873  | 6.9575   |
|    |                                                                                               |               | Target Keu Perbulan   | 6.3131                                              | 9.0339  | 12.3789 | 7.0626  | 8.3665  | 9.2392  | 6.7238  | 8.5842   | 6.3131   | 8.2639   | 10.7895  | 6.9312   |
|    |                                                                                               |               | Fisik Akumulatif      | 6.3109                                              | 15.3419 | 27.7185 | 34.7770 | 43.1415 | 52.3784 | 59.1003 | 67.6823  | 73.9932  | 82.2552  | 93.0425  | 100.0000 |
|    |                                                                                               |               | Target Keu Akumulatif | 6.3131                                              | 15.3470 | 27.7259 | 34.7885 | 43.1550 | 52.3943 | 59.1181 | 67.7023  | 74.0154  | 82.2793  | 93.0688  | 100.0000 |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **                           | 10,000,000    | 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 | 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 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1  | Persediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                              | 10,000,000    | 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 | 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 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                                               | 15,000,000    | Fisik Perbulan        | 8.3300                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3700   |
|    |                                                                                               |               | Target Keu Perbulan   | 8.3333                                              | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   |

| No | SKPD/BIDANG                                                 | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |          |          |          |
|----|-------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|
|    |                                                             |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt      | Nov      | Des      |
|    |                                                             |               | Fisik Akumulatif      | 8.3300                                              | 16.6600 | 24.9900 | 33.3200 | 41.6500 | 49.9800 | 58.3100 | 66.6400 | 74.9700 | 83.3000  | 91.6300  | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | 8.3333                                              | 16.6667 | 25.0000 | 33.3333 | 41.6667 | 50.0000 | 58.3333 | 66.6667 | 75.0000 | 83.3333  | 91.6667  | 100.0000 |
| 1  | Bahan Kebutuhan Kebersihan Kantor                           | 15,000,000    | Fisik Perbulan        | 8.3300                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3700   |
|    |                                                             |               | Target Keu Perbulan   | 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 Rumah Tangga **                        | 4,000,000     | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | -        | —        |
|    |                                                             |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | -        | -        |
|    |                                                             |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 |
| 1  | Penyediaan Kebutuhan Rumah rumah tangga dan Dapur           | 4,000,000     | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | -        | -        |
|    |                                                             |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | -        | -        |
|    |                                                             |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 |
|    | Penyediaan Bahan Logistik Kantor **                         | 20,000,000    | Fisik Perbulan        | 4.9800                                              | 4.9800  | 4.9800  | 15.1700 | 14.9800 | 4.9800  | 4.9800  | 14.9800 | 4.9800  | 4.9800   | 14.9800  | 5.0300   |
|    |                                                             |               | Target Keu Perbulan   | 4.9750                                              | 4.9750  | 4.9750  | 15.2250 | 14.9750 | 4.9750  | 4.9750  | 14.9750 | 4.9750  | 4.9750   | 14.9750  | 5.0250   |
|    |                                                             |               | Fisik Akumulatif      | 4.9800                                              | 9.9600  | 14.9400 | 30.1100 | 45.0900 | 50.0700 | 55.0500 | 70.0300 | 75.0100 | 79.9900  | 94.9700  | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | 4.9750                                              | 9.9500  | 14.9250 | 30.1500 | 45.1250 | 50.1000 | 55.0750 | 70.0500 | 75.0250 | 80.0000  | 94.9750  | 100.0000 |
| 1  | Kebutuhan Persediaan Logistik Kantor                        | 20,000,000    | Fisik Perbulan        | 4.9800                                              | 4.9800  | 4.9800  | 15.1700 | 14.9800 | 4.9800  | 4.9800  | 14.9800 | 4.9800  | 4.9800   | 14.9800  | 5.0300   |
|    |                                                             |               | Target Keu Perbulan   | 4.9750                                              | 4.9750  | 4.9750  | 15.2250 | 14.9750 | 4.9750  | 4.9750  | 14.9750 | 4.9750  | 4.9750   | 14.9750  | 5.0250   |
|    |                                                             |               | Fisik Akumulatif      | 4.9800                                              | 9.9600  | 14.9400 | 30.1100 | 45.0900 | 50.0700 | 55.0500 | 70.0300 | 75.0100 | 79.9900  | 94.9700  | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | 4.9750                                              | 9.9500  | 14.9250 | 30.1500 | 45.1250 | 50.1000 | 55.0750 | 70.0500 | 75.0250 | 80.0000  | 94.9750  | 100.0000 |
|    | Penyediaan Barang Cetakn dan Penggandaan **                 | 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 | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000  | 100.0000 | 100.0000 |
| 1  | Bahan Cetakan Kebutuhan mendukung Perkantoran               | 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 | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000  | 100.0000 | 100.0000 |
|    | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan ** | 12,000,000    | Fisik Perbulan        | 8.3300                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3700   |
|    |                                                             |               | Target Keu Perbulan   | 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 (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |          |          |          |          |          |          |          |
|----|---------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|
|    |                                                                           |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 1  | Bahan Bacaan dan Peraturan Perundang-Undangan - MEdia Cetak               | 12,000,000    | Fisik Perbulan        | 8.3300                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3700   |
|    |                                                                           |               | Target Keu Perbulan   | 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 **                                              | 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  | Laporan Fasilitasi Kunjungan Tamu                                         | 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 |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                   | 300,000,000   | 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  | Ketersediaan Kebutuhan Koordinasi dan Konsultasi SKPD                     | 300,000,000   | 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 |
|    | Penatausahaan Arsip Dinamis pada SKPD **                                  | 6,000,000     | Fisik Perbulan        | -                                                   | 70.8300 | -       | -       | -       | 29.1700  | -        | -        | -        | -        | -        | -        |
|    |                                                                           |               | Target Keu Perbulan   | -                                                   | 70.8333 | -       | -       | -       | 29.1667  | -        | -        | -        | -        | -        | -        |
|    |                                                                           |               | Fisik Akumulatif      | -                                                   | 70.8300 | 70.8300 | 70.8300 | 70.8300 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                           |               | Target Keu Akumulatif | -                                                   | 70.8333 | 70.8333 | 70.8333 | 70.8333 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1  | Administrasi Penatausahaan Arsip Dinamis pada SKPD                        | 6,000,000     | Fisik Perbulan        | -                                                   | 70.8300 | -       | -       | -       | 29.1700  | -        | -        | -        | -        | -        | -        |
|    |                                                                           |               | Target Keu Perbulan   | -                                                   | 70.8333 | -       | -       | -       | 29.1667  | -        | -        | -        | -        | -        | -        |
|    |                                                                           |               | Fisik Akumulatif      | -                                                   | 70.8300 | 70.8300 | 70.8300 | 70.8300 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                           |               | Target Keu Akumulatif | -                                                   | 70.8333 | 70.8333 | 70.8333 | 70.8333 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD ** | 70,000,000    | Fisik Perbulan        | -                                                   | 5.7100  | 42.2000 | 2.2900  | 11.4300 | 3.5700   | 2.8600   | 5.8000   | -        | 7.8600   | 14.0000  | 4.2800   |
|    |                                                                           |               | Target Keu Perbulan   | -                                                   | 5.7143  | 42.2000 | 2.2857  | 11.4286 | 3.5714   | 2.8571   | 5.8000   | -        | 7.8571   | 14.0000  | 4.2857   |
|    |                                                                           |               | Fisik Akumulatif      | -                                                   | 5.7100  | 47.9100 | 50.2000 | 61.6300 | 65.2000  | 68.0600  | 73.8600  | 73.8600  | 81.7200  | 95.7200  | 100.0000 |
|    |                                                                           |               | Target Keu Akumulatif | -                                                   | 5.7143  | 47.9143 | 50.2000 | 61.6286 | 65.2000  | 68.0571  | 73.8571  | 73.8571  | 81.7143  | 95.7143  | 100.0000 |
| 1  | Pengelolaan Informasi Publik                                              | 70,000,000    | Fisik Perbulan        | -                                                   | 5.7100  | 42.2000 | 2.2900  | 11.4300 | 3.5700   | 2.8600   | 5.8000   | -        | 7.8600   | 14.0000  | 4.2800   |
|    |                                                                           |               | Target Keu Perbulan   | -                                                   | 5.7143  | 42.2000 | 2.2857  | 11.4286 | 3.5714   | 2.8571   | 5.8000   | -        | 7.8571   | 14.0000  | 4.2857   |

| No | SKPD/BIDANG                                                      | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |          |          |          |          |          |          |          |          |          |          |
|----|------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |                                                                  |               |                       | Jan                                                 | Feb     | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | 5.7100  | 47.9100  | 50.2000  | 61.6300  | 65.2000  | 68.0600  | 73.8600  | 73.8600  | 81.7200  | 95.7200  | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | 5.7143  | 47.9143  | 50.2000  | 61.6286  | 65.2000  | 68.0571  | 73.8571  | 73.8571  | 81.7143  | 95.7143  | 100.0000 |
|    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 205,000,000   | Fisik Perbulan        | -                                                   | -       | -        | 14.6341  | 85.3659  | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | -       | 85.3659  | 14.6341  | -        | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | -       | -        | 14.6341  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | -       | 85.3659  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Pengadaan Peralatan dan Mesin Lainnya **                         | 175,000,000   | Fisik Perbulan        | -                                                   | -       | -        | -        | 100.0000 | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | -       | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | -       | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1  | Pengadaan Peralatan Pendukung Perkantoran                        | 175,000,000   | Fisik Perbulan        | -                                                   | -       | -        | -        | 100.0000 | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | -       | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | -       | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Pengadaan Aset Tetap Lainnya **                                  | 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 | 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 |
| 1  | Pengadaan Aset Tetap Server                                      | 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 | 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 |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah             | 2,599,080,000 | Fisik Perbulan        | 2.5827                                              | 6.0499  | 6.1844   | 5.9922   | 6.3000   | 6.1844   | 6.4808   | 8.2815   | 6.9540   | 6.3000   | 5.9922   | 32.6979  |
|    |                                                                  |               | Target Keu Perbulan   | 2.5804                                              | 6.0494  | 6.1840   | 5.9916   | 6.3114   | 6.1840   | 6.3764   | 8.2809   | 6.9535   | 6.2994   | 6.0147   | 32.7742  |
|    |                                                                  |               | Fisik Akumulatif      | 2.5827                                              | 8.6325  | 14.8170  | 20.8091  | 27.1092  | 33.2936  | 39.7744  | 48.0558  | 55.0099  | 61.3099  | 67.3021  | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | 2.5804                                              | 8.6298  | 14.8138  | 20.8054  | 27.1168  | 33.3008  | 39.6772  | 47.9581  | 54.9117  | 61.2111  | 67.2258  | 100.0000 |
|    | Penyediaan Jasa Surat Menyurat **                                | 3,000,000     | 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  | 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  | 50.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1  | Administrasi Penyediaan Jasa Surat Menyurat                      | 3,000,000     | 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  | 50.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |

| No | SKPD/BIDANG                                                           | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |          |          |          |          |          |
|----|-----------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
|    |                                                                       |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt      | Sep      | Okt      | Nov      | Des      |
|    |                                                                       |               | Target Keu Akumulatif | -                                                   | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **            | 473,580,000   | Fisik Perbulan        | 5.1700                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 11.5300  |
|    |                                                                       |               | Target Keu Perbulan   | 5.1660                                              | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 11.5008  |
|    |                                                                       |               | Fisik Akumulatif      | 5.1700                                              | 13.5000 | 21.8300 | 30.1600 | 38.4900 | 46.8200 | 55.1500 | 63.4800  | 71.8100  | 80.1400  | 88.4700  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 5.1660                                              | 13.4993 | 21.8326 | 30.1659 | 38.4993 | 46.8326 | 55.1659 | 63.4992  | 71.8325  | 80.1659  | 88.4992  | 100.0000 |
| 1  | Ketersediaan Pembayaran Rutin Kebutuhan Kantor                        | 473,580,000   | Fisik Perbulan        | 5.1700                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 11.5300  |
|    |                                                                       |               | Target Keu Perbulan   | 5.1660                                              | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 11.5008  |
|    |                                                                       |               | Fisik Akumulatif      | 5.1700                                              | 13.5000 | 21.8300 | 30.1600 | 38.4900 | 46.8200 | 55.1500 | 63.4800  | 71.8100  | 80.1400  | 88.4700  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 5.1660                                              | 13.4993 | 21.8326 | 30.1659 | 38.4993 | 46.8326 | 55.1659 | 63.4992  | 71.8325  | 80.1659  | 88.4992  | 100.0000 |
|    | Penyediaan Jasa Peralatan dan Perlengkapan Kantor **                  | 166,000,000   | Fisik Perbulan        | 1.5100                                              | 1.5100  | 4.5200  | 1.5100  | 6.3300  | 4.5200  | 9.1600  | 36.4500  | 16.5700  | 6.3300   | 1.5100   | 10.0800  |
|    |                                                                       |               | Target Keu Perbulan   | 1.5060                                              | 1.5060  | 4.5181  | 1.5060  | 6.5127  | 4.5181  | 7.5301  | 36.4458  | 16.5663  | 6.3253   | 1.5060   | 11.5596  |
|    |                                                                       |               | Fisik Akumulatif      | 1.5100                                              | 3.0200  | 7.5400  | 9.0500  | 15.3800 | 19.9000 | 29.0600 | 65.5100  | 82.0800  | 88.4100  | 89.9200  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 1.5060                                              | 3.0120  | 7.5301  | 9.0361  | 15.5488 | 20.0669 | 27.5970 | 64.0428  | 80.6090  | 86.9343  | 88.4404  | 100.0000 |
| 1  | Administrasi Jasa Peralatan dan Perlengkapan Kantor                   | 166,000,000   | Fisik Perbulan        | 1.5100                                              | 1.5100  | 4.5200  | 1.5100  | 6.3300  | 4.5200  | 9.1600  | 36.4500  | 16.5700  | 6.3300   | 1.5100   | 10.0800  |
|    |                                                                       |               | Target Keu Perbulan   | 1.5060                                              | 1.5060  | 4.5181  | 1.5060  | 6.5127  | 4.5181  | 7.5301  | 36.4458  | 16.5663  | 6.3253   | 1.5060   | 11.5596  |
|    |                                                                       |               | Fisik Akumulatif      | 1.5100                                              | 3.0200  | 7.5400  | 9.0500  | 15.3800 | 19.9000 | 29.0600 | 65.5100  | 82.0800  | 88.4100  | 89.9200  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 1.5060                                              | 3.0120  | 7.5301  | 9.0361  | 15.5488 | 20.0669 | 27.5970 | 64.0428  | 80.6090  | 86.9343  | 88.4404  | 100.0000 |
|    | Penyediaan Jasa Pelayanan Umum Kantor **                              | 1,956,500,000 | Fisik Perbulan        | 2.0513                                              | 5.8158  | 5.8158  | 5.8158  | 5.8158  | 5.8158  | 5.8158  | 5.8158   | 5.8158   | 5.8158   | 5.8158   | 39.7909  |
|    |                                                                       |               | Target Keu Perbulan   | 2.0497                                              | 5.8146  | 5.8146  | 5.8146  | 5.8146  | 5.8146  | 5.8146  | 5.8146   | 5.8146   | 5.8146   | 5.8453   | 39.7737  |
|    |                                                                       |               | Fisik Akumulatif      | 2.0513                                              | 7.8671  | 13.6829 | 19.4987 | 25.3145 | 31.1302 | 36.9460 | 42.7618  | 48.5776  | 54.3933  | 60.2091  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 2.0497                                              | 7.8643  | 13.6789 | 19.4935 | 25.3081 | 31.1227 | 36.9373 | 42.7519  | 48.5664  | 54.3810  | 60.2263  | 100.0000 |
| 1  | Ketersediaan Jasa Pelayanan Umum Kantor                               | 896,000,000   | Fisik Perbulan        | 0.1000                                              | 8.3200  | 8.3200  | 8.3200  | 8.3200  | 8.3200  | 8.3200  | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 16.7000  |
|    |                                                                       |               | Target Keu Perbulan   | 0.1004                                              | 8.3214  | 8.3214  | 8.3214  | 8.3214  | 8.3214  | 8.3214  | 8.3214   | 8.3214   | 8.3214   | 8.3884   | 16.6183  |
|    |                                                                       |               | Fisik Akumulatif      | 0.1000                                              | 8.4200  | 16.7400 | 25.0600 | 33.3800 | 41.7000 | 50.0200 | 58.3400  | 66.6600  | 74.9800  | 83.3000  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 0.1004                                              | 8.4219  | 16.7433 | 25.0647 | 33.3862 | 41.7076 | 50.0290 | 58.3504  | 66.6719  | 74.9933  | 83.3817  | 100.0000 |
| 2  | Gaji PPPK Paruh Waktu                                                 | 1,060,500,000 | Fisik Perbulan        | 3.7000                                              | 3.7000  | 3.7000  | 3.7000  | 3.7000  | 3.7000  | 3.7000  | 3.7000   | 3.7000   | 3.7000   | 3.7000   | 59.3000  |
|    |                                                                       |               | Target Keu Perbulan   | 3.6966                                              | 3.6966  | 3.6966  | 3.6966  | 3.6966  | 3.6966  | 3.6966  | 3.6966   | 3.6966   | 3.6966   | 3.6966   | 59.3373  |
|    |                                                                       |               | Fisik Akumulatif      | 3.7000                                              | 7.4000  | 11.1000 | 14.8000 | 18.5000 | 22.2000 | 25.9000 | 29.6000  | 33.3000  | 37.0000  | 40.7000  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 3.6966                                              | 7.3932  | 11.0898 | 14.7864 | 18.4830 | 22.1796 | 25.8762 | 29.5728  | 33.2694  | 36.9661  | 40.6627  | 100.0000 |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 711,255,000   | Fisik Perbulan        | 3.6064                                              | 4.4386  | 4.0275  | 9.8793  | 10.2257 | 5.4350  | 3.6064  | 16.8212  | 18.0872  | 4.1687   | 6.2764   | 13.4274  |
|    |                                                                       |               | Target Keu Perbulan   | 3.6063                                              | 4.4499  | 4.0281  | 9.8910  | 10.2284 | 5.4341  | 3.6063  | 16.8224  | 18.0877  | 4.1687   | 6.2776   | 13.3996  |
|    |                                                                       |               | Fisik Akumulatif      | 3.6064                                              | 8.0451  | 12.0726 | 21.9519 | 32.1776 | 37.6127 | 41.2191 | 58.0403  | 76.1275  | 80.2962  | 86.5726  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 3.6063                                              | 8.0562  | 12.0843 | 21.9752 | 32.2036 | 37.6377 | 41.2440 | 58.0664  | 76.1541  | 80.3228  | 86.6004  | 100.0000 |

| No | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |          |          |          |          |          |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt      | Sep      | Okt      | Nov      | Des      |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 300,000,000   | Fisik Perbulan        | 7.7200                                              | 8.3600  | 7.7200  | 7.7200  | 8.0800  | 7.7200  | 7.7200  | 7.7200   | 7.7200   | 7.7200   | 8.7200   | 13.0800  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 7.7167                                              | 8.3833  | 7.7167  | 7.7167  | 8.0833  | 7.7167  | 7.7167  | 7.7167   | 7.7167   | 7.7167   | 8.7167   | 13.0833  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7.7200                                              | 16.0800 | 23.8000 | 31.5200 | 39.6000 | 47.3200 | 55.0400 | 62.7600  | 70.4800  | 78.2000  | 86.9200  | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | 7.7167                                              | 16.1000 | 23.8167 | 31.5333 | 39.6167 | 47.3333 | 55.0500 | 62.7667  | 70.4833  | 78.2000  | 86.9167  | 100.0000 |
| 1  | Kebutuhan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 300,000,000   | Fisik Perbulan        | 7.7200                                              | 8.3600  | 7.7200  | 7.7200  | 8.0800  | 7.7200  | 7.7200  | 7.7200   | 7.7200   | 7.7200   | 8.7200   | 13.0800  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 7.7167                                              | 8.3833  | 7.7167  | 7.7167  | 8.0833  | 7.7167  | 7.7167  | 7.7167   | 7.7167   | 7.7167   | 8.7167   | 13.0833  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7.7200                                              | 16.0800 | 23.8000 | 31.5200 | 39.6000 | 47.3200 | 55.0400 | 62.7600  | 70.4800  | 78.2000  | 86.9200  | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | 7.7167                                              | 16.1000 | 23.8167 | 31.5333 | 39.6167 | 47.3333 | 55.0500 | 62.7667  | 70.4833  | 78.2000  | 86.9167  | 100.0000 |
|    | Pemeliharaan Mebel **                                                                                              | 10,000,000    | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                                                    |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                                                    |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
| 1  | Pemeliharaan Mebel Kantor                                                                                          | 10,000,000    | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                                                    |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                                                    |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    | Pemeliharaan Aset Tetap Lainnya **                                                                                 | 30,000,000    | Fisik Perbulan        | -                                                   | 13.3300 | -       | -       | -       | 13.3300 | -       | 42.6700  | -        | 13.3300  | -        | 17.3400  |
|    |                                                                                                                    |               | Target Keu Perbulan   | -                                                   | 13.3333 | -       | -       | -       | 13.3333 | -       | 42.6667  | -        | 13.3333  | -        | 17.3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | -                                                   | 13.3300 | 13.3300 | 13.3300 | 13.3300 | 26.6600 | 26.6600 | 69.3300  | 69.3300  | 82.6600  | 82.6600  | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | -                                                   | 13.3333 | 13.3333 | 13.3333 | 13.3333 | 26.6667 | 26.6667 | 69.3333  | 69.3333  | 82.6667  | 82.6667  | 100.0000 |
| 1  | Pemeliharaan Aset Tetap Perkantoran                                                                                | 30,000,000    | Fisik Perbulan        | -                                                   | 13.3300 | -       | -       | -       | 13.3300 | -       | 42.6700  | -        | 13.3300  | -        | 17.3400  |
|    |                                                                                                                    |               | Target Keu Perbulan   | -                                                   | 13.3333 | -       | -       | -       | 13.3333 | -       | 42.6667  | -        | 13.3333  | -        | 17.3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | -                                                   | 13.3300 | 13.3300 | 13.3300 | 13.3300 | 26.6600 | 26.6600 | 69.3300  | 69.3300  | 82.6600  | 82.6600  | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | -                                                   | 13.3333 | 13.3333 | 13.3333 | 13.3333 | 26.6667 | 26.6667 | 69.3333  | 69.3333  | 82.6667  | 82.6667  | 100.0000 |
|    | Pemeliharaan Aset Tak Berwujud **                                                                                  | 30,000,000    | 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 |
| 1  | Pemeliharaan Aset Tak Berwujud Informasi Riset dan Inovasi                                                         | 30,000,000    | 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 |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 137,255,000   | Fisik Perbulan        | 0.3600                                              | 0.3600  | 0.3600  | 0.3600  | 29.5100 | 4.7400  | 0.3600  | 29.5100  | 0.3600   | 0.3600   | 0.3600   | 33.3600  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0.3643                                              | 0.3643  | 0.3643  | 0.3643  | 29.5071 | 4.7357  | 0.3643  | 29.5071  | 0.3643   | 0.3643   | 0.3643   | 33.3358  |

| No | SKPD/BIDANG                                                                                     | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |        |         |         |         |         |         |          |          |          |          |
|----|-------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|--------|---------|---------|---------|---------|---------|----------|----------|----------|----------|
|    |                                                                                                 |               |                       | Jan                                                 | Feb    | Mar    | Apr     | Mei     | Jun     | Jul     | Agt     | Sep      | Okt      | Nov      | Des      |
|    |                                                                                                 |               | Fisik Akumulatif      | 0.3600                                              | 0.7200 | 1.0800 | 1.4400  | 30.9500 | 35.6900 | 36.0500 | 65.5600 | 65.9200  | 66.2800  | 66.6400  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 0.3643                                              | 0.7286 | 1.0929 | 1.4571  | 30.9643 | 35.7000 | 36.0643 | 65.5714 | 65.9357  | 66.3000  | 66.6642  | 100.0000 |
| 1  | emeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Kantor                                      | 137,255,000   | Fisik Perbulan        | 0.3600                                              | 0.3600 | 0.3600 | 0.3600  | 29.5100 | 4.7400  | 0.3600  | 29.5100 | 0.3600   | 0.3600   | 0.3600   | 33.3600  |
|    |                                                                                                 |               | Target Keu Perbulan   | 0.3643                                              | 0.3643 | 0.3643 | 0.3643  | 29.5071 | 4.7357  | 0.3643  | 29.5071 | 0.3643   | 0.3643   | 0.3643   | 33.3358  |
|    |                                                                                                 |               | Fisik Akumulatif      | 0.3600                                              | 0.7200 | 1.0800 | 1.4400  | 30.9500 | 35.6900 | 36.0500 | 65.5600 | 65.9200  | 66.2800  | 66.6400  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 0.3643                                              | 0.7286 | 1.0929 | 1.4571  | 30.9643 | 35.7000 | 36.0643 | 65.5714 | 65.9357  | 66.3000  | 66.6642  | 100.0000 |
|    | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **           | 104,000,000   | Fisik Perbulan        | 1.9200                                              | 1.9200 | 4.8000 | 44.8200 | 7.6800  | 4.8000  | 1.9200  | 12.6700 | 4.8000   | 1.9200   | 7.6800   | 5.0700   |
|    |                                                                                                 |               | Target Keu Perbulan   | 1.9231                                              | 1.9231 | 4.8077 | 44.9038 | 7.6923  | 4.8077  | 1.9231  | 12.6923 | 4.8077   | 1.9231   | 7.6923   | 4.9038   |
|    |                                                                                                 |               | Fisik Akumulatif      | 1.9200                                              | 3.8400 | 8.6400 | 53.4600 | 61.1400 | 65.9400 | 67.8600 | 80.5300 | 85.3300  | 87.2500  | 94.9300  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 1.9231                                              | 3.8462 | 8.6538 | 53.5577 | 61.2500 | 66.0577 | 67.9808 | 80.6731 | 85.4808  | 87.4038  | 95.0962  | 100.0000 |
| 1  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Kantor               | 104,000,000   | Fisik Perbulan        | 1.9200                                              | 1.9200 | 4.8000 | 44.8200 | 7.6800  | 4.8000  | 1.9200  | 12.6700 | 4.8000   | 1.9200   | 7.6800   | 5.0700   |
|    |                                                                                                 |               | Target Keu Perbulan   | 1.9231                                              | 1.9231 | 4.8077 | 44.9038 | 7.6923  | 4.8077  | 1.9231  | 12.6923 | 4.8077   | 1.9231   | 7.6923   | 4.9038   |
|    |                                                                                                 |               | Fisik Akumulatif      | 1.9200                                              | 3.8400 | 8.6400 | 53.4600 | 61.1400 | 65.9400 | 67.8600 | 80.5300 | 85.3300  | 87.2500  | 94.9300  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 1.9231                                              | 3.8462 | 8.6538 | 53.5577 | 61.2500 | 66.0577 | 67.9808 | 80.6731 | 85.4808  | 87.4038  | 95.0962  | 100.0000 |
|    | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya ** | 100,000,000   | 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 |
| 1  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Kantor     | 100,000,000   | 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 |





RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Badan Riset dan Inovasi Daerah

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 RISET DAN INOVASI DAERAH                                                                       | 13,794,842,000 | Fisik Perbulan        | 5.6205                                              | 7.2900  | 10.1084 | 7.0102  | 8.3381  | 10.6140 | 6.8455  | 7.8236  | 7.6933  | 6.7108  | 7.2694  | 14.6762  |
|    |                                                                                                      |                | Target Keu Perbulan   | 5.6248                                              | 7.2952  | 11.3845 | 7.0156  | 7.0791  | 10.6184 | 6.8333  | 7.8310  | 7.7007  | 6.8286  | 7.1708  | 14.6181  |
|    |                                                                                                      |                | Fisik Akumulatif      | 5.6205                                              | 12.9105 | 23.0189 | 30.0291 | 38.3672 | 48.9812 | 55.8267 | 63.6503 | 71.3436 | 78.0545 | 85.3238 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 5.6248                                              | 12.9200 | 24.3045 | 31.3201 | 38.3993 | 49.0176 | 55.8509 | 63.6819 | 71.3826 | 78.2111 | 85.3819 | 100.0000 |
| I  | Sekretariat - Badan Riset dan Inovasi Daerah                                                         | 13,794,842,000 | Fisik Perbulan        | 5.6205                                              | 7.2900  | 10.1084 | 7.0102  | 8.3381  | 10.6140 | 6.8455  | 7.8236  | 7.6933  | 6.7108  | 7.2694  | 14.6762  |
|    |                                                                                                      |                | Target Keu Perbulan   | 5.6248                                              | 7.2952  | 11.3845 | 7.0156  | 7.0791  | 10.6184 | 6.8333  | 7.8310  | 7.7007  | 6.8286  | 7.1708  | 14.6181  |
|    |                                                                                                      |                | Fisik Akumulatif      | 5.6205                                              | 12.9105 | 23.0189 | 30.0291 | 38.3672 | 48.9812 | 55.8267 | 63.6503 | 71.3436 | 78.0545 | 85.3238 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 5.6248                                              | 12.9200 | 24.3045 | 31.3201 | 38.3993 | 49.0176 | 55.8509 | 63.6819 | 71.3826 | 78.2111 | 85.3819 | 100.0000 |
|    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                     | 220,000,000    | Fisik Perbulan        | 2.4549                                              | 3.8195  | 8.4477  | 6.3631  | 10.2087 | 9.3645  | 11.8144 | 7.6422  | 10.8874 | 6.1816  | 12.7028 | 10.1133  |
|    |                                                                                                      |                | Target Keu Perbulan   | 2.4545                                              | 3.8182  | 8.4482  | 6.3636  | 10.2073 | 9.3636  | 11.8132 | 7.6432  | 10.8886 | 6.1818  | 12.7032 | 10.1145  |
|    |                                                                                                      |                | Fisik Akumulatif      | 2.4549                                              | 6.2743  | 14.7220 | 21.0851 | 31.2939 | 40.6584 | 52.4728 | 60.1149 | 71.0023 | 77.1839 | 89.8867 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 2.4545                                              | 6.2727  | 14.7209 | 21.0845 | 31.2918 | 40.6555 | 52.4686 | 60.1118 | 71.0005 | 77.1823 | 89.8855 | 100.0000 |
|    | Penyusunan Dokumen Perencanaan Perangkat Daerah **                                                   | 130,000,000    | Fisik Perbulan        | 4.1544                                              | 3.9793  | 6.8606  | 7.3843  | 12.9029 | 7.1159  | 15.7180 | 8.4604  | 7.7315  | 5.0001  | 13.5756 | 7.1169   |
|    |                                                                                                      |                | Target Keu Perbulan   | 4.1538                                              | 3.9777  | 6.8623  | 7.3846  | 12.9000 | 7.1154  | 15.7162 | 8.4615  | 7.7346  | 5.0000  | 13.5746 | 7.1192   |
|    |                                                                                                      |                | Fisik Akumulatif      | 4.1544                                              | 8.1337  | 14.9944 | 22.3787 | 35.2815 | 42.3974 | 58.1155 | 66.5758 | 74.3074 | 79.3075 | 92.8831 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 4.1538                                              | 8.1315  | 14.9938 | 22.3785 | 35.2785 | 42.3938 | 58.1100 | 66.5715 | 74.3062 | 79.3062 | 92.8808 | 100.0000 |
| 1  | Kegiatan Penyusunan Dokumen Perencanaan (RKPD; Renja PD & Perubahan; RKA & RKAP; DPA & DPPA; Bimtek) | 64,546,000     | Fisik Perbulan        | 4.5700                                              | 3.7200  | 8.8600  | 9.3700  | 22.1900 | 5.0400  | 1.5500  | 9.9900  | 6.2800  | 8.9100  | 13.8700 | 5.6500   |
|    |                                                                                                      |                | Target Keu Perbulan   | 4.5704                                              | 3.7183  | 8.8634  | 9.3732  | 22.1857 | 5.0352  | 1.5493  | 9.9929  | 6.2823  | 8.9084  | 13.8661 | 5.6549   |
|    |                                                                                                      |                | Fisik Akumulatif      | 4.5700                                              | 8.2900  | 17.1500 | 26.5200 | 48.7100 | 53.7500 | 55.3000 | 65.2900 | 71.5700 | 80.4800 | 94.3500 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 4.5704                                              | 8.2887  | 17.1521 | 26.5253 | 48.7110 | 53.7462 | 55.2954 | 65.2883 | 71.5707 | 80.4790 | 94.3451 | 100.0000 |
| 2  | Kegiatan Koordinasi dan Konsolidasi (Manajemen Risiko; IKM; RB; RUP; SAKIP; PK; SDI; RKT, PUG)       | 50,956,000     | Fisik Perbulan        | 4.8100                                              | 5.4400  | 6.2800  | 6.9700  | 4.8100  | 11.7700 | 13.2100 | 8.9300  | 11.7700 | 1.4700  | 13.5400 | 11.0000  |
|    |                                                                                                      |                | Target Keu Perbulan   | 4.8081                                              | 5.4380  | 6.2799  | 6.9668  | 4.8081  | 11.7749 | 13.2075 | 8.9293  | 11.7749 | 1.4719  | 13.5411 | 10.9997  |
|    |                                                                                                      |                | Fisik Akumulatif      | 4.8100                                              | 10.2500 | 16.5300 | 23.5000 | 28.3100 | 40.0800 | 53.2900 | 62.2200 | 73.9900 | 75.4600 | 89.0000 | 100.0000 |
|    |                                                                                                      |                | Target Keu Akumulatif | 4.8081                                              | 10.2461 | 16.5260 | 23.4928 | 28.3009 | 40.0758 | 53.2832 | 62.2125 | 73.9874 | 75.4592 | 89.0003 | 100.0000 |
| 3  | Kegiatan Sosialisasi Manajemen Risiko                                                                | 14,498,000     | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | 87.6100 | -       | -       | -       | 12.3900 | -        |
|    |                                                                                                      |                | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | 87.6052 | -       | -       | -       | 12.3948 | -        |

| No | SKPD/BIDANG                                                                                                    | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |          |          |
|----|----------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|
|    |                                                                                                                |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov      | Des      |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | 87.6100 | 87.6100 | 87.6100 | 87.6100 | 100.0000 | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | 87.6052 | 87.6052 | 87.6052 | 87.6052 | 100.0000 | 100.0000 |
|    | Evaluasi Kinerja Perangkat Daerah **                                                                           | 40,000,000    | Fisik Perbulan        | -                                                   | 6.8367  | 13.3777 | 1.8731  | 7.6762  | 18.5032 | 1.1204  | 1.8731  | 18.5032 | 3.7484  | 9.8700   | 16.6179  |
|    |                                                                                                                |               | Target Keu Perbulan   | -                                                   | 6.8325  | 13.3750 | 1.8750  | 7.6775  | 18.5000 | 1.1200  | 1.8750  | 18.5000 | 3.7500  | 9.8750   | 16.6200  |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | 6.8367  | 20.2145 | 22.0876 | 29.7638 | 48.2670 | 49.3874 | 51.2605 | 69.7637 | 73.5121 | 83.3821  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | 6.8325  | 20.2075 | 22.0825 | 29.7600 | 48.2600 | 49.3800 | 51.2550 | 69.7550 | 73.5050 | 83.3800  | 100.0000 |
| 1  | Penyusunan Dokumen Evaluasi (LKjIP; LKPJ; LPPD; LPJ; Laporan Bulanan dan Akhir Tahun; Pertanggungjawaban APBD) | 34,056,000    | Fisik Perbulan        | -                                                   | 8.0300  | 13.5100 | 2.2000  | 7.7000  | 19.5300 | -       | 2.2000  | 19.5300 | 2.2000  | 9.3900   | 15.7100  |
|    |                                                                                                                |               | Target Keu Perbulan   | -                                                   | 8.0250  | 13.5072 | 2.2023  | 7.7020  | 19.5267 | -       | 2.2023  | 19.5267 | 2.2023  | 9.3963   | 15.7094  |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | 8.0300  | 21.5400 | 23.7400 | 31.4400 | 50.9700 | 50.9700 | 53.1700 | 72.7000 | 74.9000 | 84.2900  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | 8.0250  | 21.5322 | 23.7344 | 31.4365 | 50.9631 | 50.9631 | 53.1654 | 72.6920 | 74.8943 | 84.2906  | 100.0000 |
| 2  | Kegiatan Koordinasi Pengendalian Kegiatan (Rakor pengendalian; evaluasi triwulanan Kinerja; Rakor Gubernur)    | 5,944,000     | Fisik Perbulan        | -                                                   | -       | 12.6200 | -       | 7.5400  | 12.6200 | 7.5400  | -       | 12.6200 | 12.6200 | 12.6200  | 21.8200  |
|    |                                                                                                                |               | Target Keu Perbulan   | -                                                   | -       | 12.6178 | -       | 7.5370  | 12.6178 | 7.5370  | -       | 12.6178 | 12.6178 | 12.6178  | 21.8371  |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | -       | 12.6200 | 12.6200 | 20.1600 | 32.7800 | 40.3200 | 40.3200 | 52.9400 | 65.5600 | 78.1800  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | -       | 12.6178 | 12.6178 | 20.1548 | 32.7725 | 40.3096 | 40.3096 | 52.9273 | 65.5451 | 78.1629  | 100.0000 |
|    | Penyelenggaraan Walidata Pendukung Statistik Sektoral Daerah **                                                | 50,000,000    | Fisik Perbulan        | -                                                   | 0.9900  | 8.6300  | 7.3000  | 5.2300  | 7.9000  | 10.2200 | 10.1300 | 13.0000 | 11.2000 | 12.7000  | 12.7000  |
|    |                                                                                                                |               | Target Keu Perbulan   | -                                                   | 0.9920  | 8.6300  | 7.3000  | 5.2300  | 7.9000  | 10.2200 | 10.1300 | 13.0000 | 11.2000 | 12.7000  | 12.6980  |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | 0.9900  | 9.6200  | 16.9200 | 22.1500 | 30.0500 | 40.2700 | 50.4000 | 63.4000 | 74.6000 | 87.3000  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | 0.9920  | 9.6220  | 16.9220 | 22.1520 | 30.0520 | 40.2720 | 50.4020 | 63.4020 | 74.6020 | 87.3020  | 100.0000 |
| 1  | Koordinasi Pelaksanaan Tugas Walidata Pendukung Statistik Sektoral                                             | 50,000,000    | Fisik Perbulan        | -                                                   | 0.9900  | 8.6300  | 7.3000  | 5.2300  | 7.9000  | 10.2200 | 10.1300 | 13.0000 | 11.2000 | 12.7000  | 12.7000  |
|    |                                                                                                                |               | Target Keu Perbulan   | -                                                   | 0.9920  | 8.6300  | 7.3000  | 5.2300  | 7.9000  | 10.2200 | 10.1300 | 13.0000 | 11.2000 | 12.7000  | 12.6980  |
|    |                                                                                                                |               | Fisik Akumulatif      | -                                                   | 0.9900  | 9.6200  | 16.9200 | 22.1500 | 30.0500 | 40.2700 | 50.4000 | 63.4000 | 74.6000 | 87.3000  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | -                                                   | 0.9920  | 9.6220  | 16.9220 | 22.1520 | 30.0520 | 40.2720 | 50.4020 | 63.4020 | 74.6020 | 87.3020  | 100.0000 |
|    | Administrasi Keuangan Perangkat Daerah                                                                         | 9,300,499,000 | Fisik Perbulan        | 6.8935                                              | 6.9747  | 12.0337 | 7.0277  | 7.1622  | 12.7618 | 7.2932  | 7.2466  | 7.1622  | 7.2246  | 7.3010   | 10.9189  |
|    |                                                                                                                |               | Target Keu Perbulan   | 6.9003                                              | 6.9817  | 12.0448 | 7.0348  | 7.1730  | 12.7683 | 7.3042  | 7.2574  | 7.1730  | 7.2356  | 7.3120   | 10.8149  |
|    |                                                                                                                |               | Fisik Akumulatif      | 6.8935                                              | 13.8682 | 25.9019 | 32.9296 | 40.0918 | 52.8536 | 60.1468 | 67.3934 | 74.5555 | 81.7801 | 89.0811  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | 6.9003                                              | 13.8820 | 25.9269 | 32.9616 | 40.1346 | 52.9029 | 60.2072 | 67.4646 | 74.6376 | 81.8732 | 89.1851  | 100.0000 |
|    | Penyediaan Gaji dan Tunjangan ASN **                                                                           | 8,955,499,000 | Fisik Perbulan        | 6.9500                                              | 6.9500  | 12.1200 | 6.9500  | 7.1900  | 12.9400 | 7.1900  | 7.1900  | 7.1900  | 7.1900  | 7.1900   | 10.9500  |
|    |                                                                                                                |               | Target Keu Perbulan   | 6.9568                                              | 6.9568  | 12.1311 | 6.9568  | 7.2009  | 12.9462 | 7.2009  | 7.2009  | 7.2009  | 7.2009  | 7.2009   | 10.8470  |
|    |                                                                                                                |               | Fisik Akumulatif      | 6.9500                                              | 13.9000 | 26.0200 | 32.9700 | 40.1600 | 53.1000 | 60.2900 | 67.4800 | 74.6700 | 81.8600 | 89.0500  | 100.0000 |
|    |                                                                                                                |               | Target Keu Akumulatif | 6.9568                                              | 13.9136 | 26.0447 | 33.0015 | 40.2024 | 53.1486 | 60.3495 | 67.5504 | 74.7513 | 81.9521 | 89.1530  | 100.0000 |
| 1  | Penyediaan Gaji dan Tunjangan ASN                                                                              | 8,955,499,000 | Fisik Perbulan        | 6.9500                                              | 6.9500  | 12.1200 | 6.9500  | 7.1900  | 12.9400 | 7.1900  | 7.1900  | 7.1900  | 7.1900  | 7.1900   | 10.9500  |
|    |                                                                                                                |               | Target Keu Perbulan   | 6.9568                                              | 6.9568  | 12.1311 | 6.9568  | 7.2009  | 12.9462 | 7.2009  | 7.2009  | 7.2009  | 7.2009  | 7.2009   | 10.8470  |
|    |                                                                                                                |               | Fisik Akumulatif      | 6.9500                                              | 13.9000 | 26.0200 | 32.9700 | 40.1600 | 53.1000 | 60.2900 | 67.4800 | 74.6700 | 81.8600 | 89.0500  | 100.0000 |

| No | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |          |          |          |          |          |          |          |          |          |          |          |
|----|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |                                                                     |               |                       | Jan                                                 | Feb      | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
|    |                                                                     |               | Target Keu Akumulatif | 6.9568                                              | 13.9136  | 26.0447  | 33.0015  | 40.2024  | 53.1486  | 60.3495  | 67.5504  | 74.7513  | 81.9521  | 89.1530  | 100.0000 |
|    | Penyediaan Administrasi Pelaksanaan Tugas ASN **                    | 225,000,000   | Fisik Perbulan        | 8.3200                                              | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.4800   |
|    |                                                                     |               | 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      | 8.3200                                              | 16.6400  | 24.9600  | 33.2800  | 41.6000  | 49.9200  | 58.2400  | 66.5600  | 74.8800  | 83.2000  | 91.5200  | 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 Administrasi Pelaksanaan Tugas ASN                       | 225,000,000   | Fisik Perbulan        | 8.3200                                              | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 8.4800   |
|    |                                                                     |               | 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      | 8.3200                                              | 16.6400  | 24.9600  | 33.2800  | 41.6000  | 49.9200  | 58.2400  | 66.5600  | 74.8800  | 83.2000  | 91.5200  | 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        | -                                                   | 12.1000  | 13.9100  | 4.8300   | 4.8300   | 11.0100  | 14.3200  | 1.0000   | 4.8300   | 10.9400  | 16.2400  | 5.9900   |
|    |                                                                     |               | Target Keu Perbulan   | -                                                   | 12.1060  | 13.9167  | 4.8352   | 4.8352   | 11.0337  | 14.3333  | 1.0000   | 4.8352   | 10.9503  | 16.2500  | 5.9045   |
|    |                                                                     |               | Fisik Akumulatif      | -                                                   | 12.1000  | 26.0100  | 30.8400  | 35.6700  | 46.6800  | 61.0000  | 62.0000  | 66.8300  | 77.7700  | 94.0100  | 100.0000 |
|    |                                                                     |               | Target Keu Akumulatif | -                                                   | 12.1060  | 26.0227  | 30.8578  | 35.6930  | 46.7267  | 61.0600  | 62.0600  | 66.8952  | 77.8455  | 94.0955  | 100.0000 |
| 1  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD    | 60,000,000    | Fisik Perbulan        | -                                                   | 12.1000  | 13.9100  | 4.8300   | 4.8300   | 11.0100  | 14.3200  | 1.0000   | 4.8300   | 10.9400  | 16.2400  | 5.9900   |
|    |                                                                     |               | Target Keu Perbulan   | -                                                   | 12.1060  | 13.9167  | 4.8352   | 4.8352   | 11.0337  | 14.3333  | 1.0000   | 4.8352   | 10.9503  | 16.2500  | 5.9045   |
|    |                                                                     |               | Fisik Akumulatif      | -                                                   | 12.1000  | 26.0100  | 30.8400  | 35.6700  | 46.6800  | 61.0000  | 62.0000  | 66.8300  | 77.7700  | 94.0100  | 100.0000 |
|    |                                                                     |               | Target Keu Akumulatif | -                                                   | 12.1060  | 26.0227  | 30.8578  | 35.6930  | 46.7267  | 61.0600  | 62.0600  | 66.8952  | 77.8455  | 94.0955  | 100.0000 |
|    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD **      | 60,000,000    | Fisik Perbulan        | -                                                   | 0.4900   | 11.2100  | 15.9800  | 1.0000   | 4.5700   | 11.8200  | 17.9100  | 1.0000   | 4.5600   | 11.1100  | 20.3500  |
|    |                                                                     |               | Target Keu Perbulan   | -                                                   | 0.5000   | 11.2153  | 16.0000  | 1.0000   | 4.5833   | 11.8393  | 17.9167  | 1.0000   | 4.5833   | 11.1220  | 20.2400  |
|    |                                                                     |               | Fisik Akumulatif      | -                                                   | 0.4900   | 11.7000  | 27.6800  | 28.6800  | 33.2500  | 45.0700  | 62.9800  | 63.9800  | 68.5400  | 79.6500  | 100.0000 |
|    |                                                                     |               | Target Keu Akumulatif | -                                                   | 0.5000   | 11.7153  | 27.7153  | 28.7153  | 33.2987  | 45.1380  | 63.0547  | 64.0547  | 68.6380  | 79.7600  | 100.0000 |
| 1  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD         | 60,000,000    | Fisik Perbulan        | -                                                   | 0.4900   | 11.2100  | 15.9800  | 1.0000   | 4.5700   | 11.8200  | 17.9100  | 1.0000   | 4.5600   | 11.1100  | 20.3500  |
|    |                                                                     |               | Target Keu Perbulan   | -                                                   | 0.5000   | 11.2153  | 16.0000  | 1.0000   | 4.5833   | 11.8393  | 17.9167  | 1.0000   | 4.5833   | 11.1220  | 20.2400  |
|    |                                                                     |               | Fisik Akumulatif      | -                                                   | 0.4900   | 11.7000  | 27.6800  | 28.6800  | 33.2500  | 45.0700  | 62.9800  | 63.9800  | 68.5400  | 79.6500  | 100.0000 |
|    |                                                                     |               | Target Keu Akumulatif | -                                                   | 0.5000   | 11.7153  | 27.7153  | 28.7153  | 33.2987  | 45.1380  | 63.0547  | 64.0547  | 68.6380  | 79.7600  | 100.0000 |
|    | Administrasi Barang Milik Daerah pada Perangkat Daerah              | 114,500,000   | Fisik Perbulan        | -                                                   | 97.6875  | -        | -        | 0.9955   | -        | 1.3170   | -        | -        | -        | -        | -        |
|    |                                                                     |               | Target Keu Perbulan   | -                                                   | 97.6873  | -        | -        | 0.9956   | -        | 1.3170   | -        | -        | -        | -        | -        |
|    |                                                                     |               | Fisik Akumulatif      | -                                                   | 97.6875  | 97.6875  | 97.6875  | 98.6830  | 98.6830  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                     |               | Target Keu Akumulatif | -                                                   | 97.6873  | 97.6873  | 97.6873  | 98.6830  | 98.6830  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Pengamanan Barang Milik Daerah SKPD **                              | 110,000,000   | 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 |
|    |                                                                     |               | 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 (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |          |          |          |          |          |          |          |          |          |          |          |
|----|------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |                                                                  |               |                       | Jan                                                 | Feb      | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 1  | Premi Asuransi Kendaraan Dinas                                   | 70,000,000    | 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 |
|    |                                                                  |               | 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 |
| 2  | Premi Asuransi Bangunan                                          | 40,000,000    | 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 |
|    |                                                                  |               | 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 |
|    | Penatausahaan Barang Milik Daerah pada SKPD **                   | 4,500,000     | Fisik Perbulan        | -                                                   | 41.1600  | -        | -        | 25.3300  | -        | 33.5100  | -        | -        | -        | -        | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | 41.1556  | -        | -        | 25.3333  | -        | 33.5111  | -        | -        | -        | -        | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | 41.1600  | 41.1600  | 41.1600  | 66.4900  | 66.4900  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | 41.1556  | 41.1556  | 41.1556  | 66.4889  | 66.4889  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1  | Administrasi Laporan Penatausahaan Barang Milik Daerah pada SKPD | 4,500,000     | Fisik Perbulan        | -                                                   | 41.1600  | -        | -        | 25.3300  | -        | 33.5100  | -        | -        | -        | -        | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | 41.1556  | -        | -        | 25.3333  | -        | 33.5111  | -        | -        | -        | -        | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | 41.1600  | 41.1600  | 41.1600  | 66.4900  | 66.4900  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | 41.1556  | 41.1556  | 41.1556  | 66.4889  | 66.4889  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Administrasi Kepegawaian Perangkat Daerah                        | 157,508,000   | Fisik Perbulan        | 3.3674                                              | 2.4837   | 4.4417   | 5.7445   | 5.2721   | 7.8091   | 7.4206   | 7.4891   | 19.7398  | 4.1903   | 27.2393  | 4.8025   |
|    |                                                                  |               | Target Keu Perbulan   | 3.3649                                              | 2.4824   | 4.4442   | 5.7457   | 5.2696   | 7.8091   | 7.4214   | 7.4917   | 19.7398  | 13.8532  | 17.5739  | 4.8041   |
|    |                                                                  |               | Fisik Akumulatif      | 3.3674                                              | 5.8511   | 10.2928  | 16.0373  | 21.3094  | 29.1185  | 36.5391  | 44.0282  | 63.7680  | 67.9583  | 95.1975  | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | 3.3649                                              | 5.8473   | 10.2915  | 16.0373  | 21.3069  | 29.1160  | 36.5374  | 44.0291  | 63.7688  | 77.6220  | 95.1959  | 100.0000 |
|    | Pendataan dan Pengolahan Administrasi Kepegawaian **             | 120,000,000   | Fisik Perbulan        | 4.4200                                              | 3.2600   | 5.8300   | 7.5400   | 6.9200   | 10.2500  | 9.7400   | 9.8300   | 15.5000  | 5.5000   | 14.9200  | 6.2900   |
|    |                                                                  |               | Target Keu Perbulan   | 4.4167                                              | 3.2583   | 5.8333   | 7.5417   | 6.9167   | 10.2500  | 9.7411   | 9.8333   | 15.5000  | 5.5000   | 14.9168  | 6.2921   |
|    |                                                                  |               | Fisik Akumulatif      | 4.4200                                              | 7.6800   | 13.5100  | 21.0500  | 27.9700  | 38.2200  | 47.9600  | 57.7900  | 73.2900  | 78.7900  | 93.7100  | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | 4.4167                                              | 7.6750   | 13.5083  | 21.0500  | 27.9667  | 38.2167  | 47.9578  | 57.7911  | 73.2911  | 78.7911  | 93.7079  | 100.0000 |
| 1  | Administrasi Pendataan dan Pengolahan Administrasi Kepegawaian   | 120,000,000   | Fisik Perbulan        | 4.4200                                              | 3.2600   | 5.8300   | 7.5400   | 6.9200   | 10.2500  | 9.7400   | 9.8300   | 15.5000  | 5.5000   | 14.9200  | 6.2900   |
|    |                                                                  |               | Target Keu Perbulan   | 4.4167                                              | 3.2583   | 5.8333   | 7.5417   | 6.9167   | 10.2500  | 9.7411   | 9.8333   | 15.5000  | 5.5000   | 14.9168  | 6.2921   |
|    |                                                                  |               | Fisik Akumulatif      | 4.4200                                              | 7.6800   | 13.5100  | 21.0500  | 27.9700  | 38.2200  | 47.9600  | 57.7900  | 73.2900  | 78.7900  | 93.7100  | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | 4.4167                                              | 7.6750   | 13.5083  | 21.0500  | 27.9667  | 38.2167  | 47.9578  | 57.7911  | 73.2911  | 78.7911  | 93.7079  | 100.0000 |
|    | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi ** | 25,000,000    | Fisik Perbulan        | -                                                   | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | -        | -        | -        | -        | -        | -        | -        | -        | 60.8796  | 39.1204  | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | -        | -        | -        | -        | -        | -        | -        | -        | 60.8796  | 100.0000 | 100.0000 |
| 1  | Pelatihan Peningkatan Kapasitas Pegawai                          | 15,219,900    | Fisik Perbulan        | -                                                   | -        | -        | -        | -        | -        | -        | -        | -        | -        | 100.0000 | -        |

| No | SKPD/BIDANG                                                                                   | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |          |          |          |          |          |
|----|-----------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
|    |                                                                                               |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt      | Sep      | Okt      | Nov      | Des      |
|    |                                                                                               |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | -        | -        |
|    |                                                                                               |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    |                                                                                               |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | 100.0000 | 100.0000 | 100.0000 |
| 2  | Diklat Pegawaiin Berdasarkan Tugas dan FUNgsi                                                 | 9,780,100     | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                               |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                               |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    |                                                                                               |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    | Sosialisasi Peraturan Perundang-Undangan **                                                   | 12,508,000    | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -        | 99.8697  | -        | -        | 0.1303   |
|    |                                                                                               |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | 99.8697  | -        | -        | 0.1303   |
|    |                                                                                               |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | 99.8697  | 99.8697  | 99.8697  | 100.0000 |
|    |                                                                                               |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | 99.8697  | 99.8697  | 99.8697  | 100.0000 |
| 1  | Sosialisasi Peraturan Peraturan Perundang - Undangan mendukung Peningkatan Kinerja Organisasi | 12,491,700    | 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  | Adminstrasi Sosialisasi Peraturan Perundang - undangan                                        | 16,300        | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
|    |                                                                                               |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
|    |                                                                                               |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
|    |                                                                                               |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | -        | 100.0000 |
|    | Administrasi Umum Perangkat Daerah                                                            | 487,000,000   | Fisik Perbulan        | 6.3109                                              | 9.0310  | 12.3766 | 7.0585  | 8.3645  | 9.2368  | 6.7220  | 8.5820   | 6.3109   | 8.2620   | 10.7873  | 6.9575   |
|    |                                                                                               |               | Target Keu Perbulan   | 6.3131                                              | 9.0339  | 12.3789 | 7.0626  | 8.3665  | 9.2392  | 6.7238  | 8.5842   | 6.3131   | 8.2639   | 10.7895  | 6.9312   |
|    |                                                                                               |               | Fisik Akumulatif      | 6.3109                                              | 15.3419 | 27.7185 | 34.7770 | 43.1415 | 52.3784 | 59.1003 | 67.6823  | 73.9932  | 82.2552  | 93.0425  | 100.0000 |
|    |                                                                                               |               | Target Keu Akumulatif | 6.3131                                              | 15.3470 | 27.7259 | 34.7885 | 43.1550 | 52.3943 | 59.1181 | 67.7023  | 74.0154  | 82.2793  | 93.0688  | 100.0000 |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **                           | 10,000,000    | 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 | 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 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1  | Persediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                              | 10,000,000    | 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 | 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 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                                               | 15,000,000    | Fisik Perbulan        | 8.3300                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3700   |
|    |                                                                                               |               | Target Keu Perbulan   | 8.3333                                              | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 8.3333   |

| No | SKPD/BIDANG                                                 | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |          |          |          |
|----|-------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|----------|
|    |                                                             |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt      | Nov      | Des      |
|    |                                                             |               | Fisik Akumulatif      | 8.3300                                              | 16.6600 | 24.9900 | 33.3200 | 41.6500 | 49.9800 | 58.3100 | 66.6400 | 74.9700 | 83.3000  | 91.6300  | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | 8.3333                                              | 16.6667 | 25.0000 | 33.3333 | 41.6667 | 50.0000 | 58.3333 | 66.6667 | 75.0000 | 83.3333  | 91.6667  | 100.0000 |
| 1  | Bahan Kebutuhan Kebersihan Kantor                           | 15,000,000    | Fisik Perbulan        | 8.3300                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3700   |
|    |                                                             |               | Target Keu Perbulan   | 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 Rumah Tangga **                        | 4,000,000     | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | -        | —        |
|    |                                                             |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | -        | -        |
|    |                                                             |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 |
| 1  | Penyediaan Kebutuhan Rumah rumah tangga dan Dapur           | 4,000,000     | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | -        | -        |
|    |                                                             |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | -        | -        |
|    |                                                             |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -       | -       | 100.0000 | 100.0000 | 100.0000 |
|    | Penyediaan Bahan Logistik Kantor **                         | 20,000,000    | Fisik Perbulan        | 4.9800                                              | 4.9800  | 4.9800  | 15.1700 | 14.9800 | 4.9800  | 4.9800  | 14.9800 | 4.9800  | 4.9800   | 14.9800  | 5.0300   |
|    |                                                             |               | Target Keu Perbulan   | 4.9750                                              | 4.9750  | 4.9750  | 15.2250 | 14.9750 | 4.9750  | 4.9750  | 14.9750 | 4.9750  | 4.9750   | 14.9750  | 5.0250   |
|    |                                                             |               | Fisik Akumulatif      | 4.9800                                              | 9.9600  | 14.9400 | 30.1100 | 45.0900 | 50.0700 | 55.0500 | 70.0300 | 75.0100 | 79.9900  | 94.9700  | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | 4.9750                                              | 9.9500  | 14.9250 | 30.1500 | 45.1250 | 50.1000 | 55.0750 | 70.0500 | 75.0250 | 80.0000  | 94.9750  | 100.0000 |
| 1  | Kebutuhan Persediaan Logistik Kantor                        | 20,000,000    | Fisik Perbulan        | 4.9800                                              | 4.9800  | 4.9800  | 15.1700 | 14.9800 | 4.9800  | 4.9800  | 14.9800 | 4.9800  | 4.9800   | 14.9800  | 5.0300   |
|    |                                                             |               | Target Keu Perbulan   | 4.9750                                              | 4.9750  | 4.9750  | 15.2250 | 14.9750 | 4.9750  | 4.9750  | 14.9750 | 4.9750  | 4.9750   | 14.9750  | 5.0250   |
|    |                                                             |               | Fisik Akumulatif      | 4.9800                                              | 9.9600  | 14.9400 | 30.1100 | 45.0900 | 50.0700 | 55.0500 | 70.0300 | 75.0100 | 79.9900  | 94.9700  | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | 4.9750                                              | 9.9500  | 14.9250 | 30.1500 | 45.1250 | 50.1000 | 55.0750 | 70.0500 | 75.0250 | 80.0000  | 94.9750  | 100.0000 |
|    | Penyediaan Barang Cetak dan Penggandaan **                  | 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 | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000  | 100.0000 | 100.0000 |
| 1  | Bahan Cetak Kebutuhan mendukung Perkantoran                 | 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 | 100.0000 |
|    |                                                             |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000  | 100.0000 | 100.0000 |
|    | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan ** | 12,000,000    | Fisik Perbulan        | 8.3300                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3700   |
|    |                                                             |               | Target Keu Perbulan   | 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 (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |          |          |          |          |          |          |          |
|----|---------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|
|    |                                                                           |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 1  | Bahan Bacaan dan Peraturan Perundang-Undangan - MEdia Cetak               | 12,000,000    | Fisik Perbulan        | 8.3300                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 8.3700   |
|    |                                                                           |               | Target Keu Perbulan   | 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 **                                              | 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  | Laporan Fasilitasi Kunjungan Tamu                                         | 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 |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                   | 300,000,000   | 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  | Ketersediaan Kebutuhan Koordinasi dan Konsultasi SKPD                     | 300,000,000   | 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 |
|    | Penatausahaan Arsip Dinamis pada SKPD **                                  | 6,000,000     | Fisik Perbulan        | -                                                   | 70.8300 | -       | -       | -       | 29.1700  | -        | -        | -        | -        | -        | -        |
|    |                                                                           |               | Target Keu Perbulan   | -                                                   | 70.8333 | -       | -       | -       | 29.1667  | -        | -        | -        | -        | -        | -        |
|    |                                                                           |               | Fisik Akumulatif      | -                                                   | 70.8300 | 70.8300 | 70.8300 | 70.8300 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                           |               | Target Keu Akumulatif | -                                                   | 70.8333 | 70.8333 | 70.8333 | 70.8333 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1  | Administrasi Penatausahaan Arsip Dinamis pada SKPD                        | 6,000,000     | Fisik Perbulan        | -                                                   | 70.8300 | -       | -       | -       | 29.1700  | -        | -        | -        | -        | -        | -        |
|    |                                                                           |               | Target Keu Perbulan   | -                                                   | 70.8333 | -       | -       | -       | 29.1667  | -        | -        | -        | -        | -        | -        |
|    |                                                                           |               | Fisik Akumulatif      | -                                                   | 70.8300 | 70.8300 | 70.8300 | 70.8300 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                           |               | Target Keu Akumulatif | -                                                   | 70.8333 | 70.8333 | 70.8333 | 70.8333 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD ** | 70,000,000    | Fisik Perbulan        | -                                                   | 5.7100  | 42.2000 | 2.2900  | 11.4300 | 3.5700   | 2.8600   | 5.8000   | -        | 7.8600   | 14.0000  | 4.2800   |
|    |                                                                           |               | Target Keu Perbulan   | -                                                   | 5.7143  | 42.2000 | 2.2857  | 11.4286 | 3.5714   | 2.8571   | 5.8000   | -        | 7.8571   | 14.0000  | 4.2857   |
|    |                                                                           |               | Fisik Akumulatif      | -                                                   | 5.7100  | 47.9100 | 50.2000 | 61.6300 | 65.2000  | 68.0600  | 73.8600  | 73.8600  | 81.7200  | 95.7200  | 100.0000 |
|    |                                                                           |               | Target Keu Akumulatif | -                                                   | 5.7143  | 47.9143 | 50.2000 | 61.6286 | 65.2000  | 68.0571  | 73.8571  | 73.8571  | 81.7143  | 95.7143  | 100.0000 |
| 1  | Pengelolaan Informasi Publik                                              | 70,000,000    | Fisik Perbulan        | -                                                   | 5.7100  | 42.2000 | 2.2900  | 11.4300 | 3.5700   | 2.8600   | 5.8000   | -        | 7.8600   | 14.0000  | 4.2800   |
|    |                                                                           |               | Target Keu Perbulan   | -                                                   | 5.7143  | 42.2000 | 2.2857  | 11.4286 | 3.5714   | 2.8571   | 5.8000   | -        | 7.8571   | 14.0000  | 4.2857   |

| No | SKPD/BIDANG                                                      | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |          |          |          |          |          |          |          |          |          |          |
|----|------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|    |                                                                  |               |                       | Jan                                                 | Feb     | Mar      | Apr      | Mei      | Jun      | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | 5.7100  | 47.9100  | 50.2000  | 61.6300  | 65.2000  | 68.0600  | 73.8600  | 73.8600  | 81.7200  | 95.7200  | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | 5.7143  | 47.9143  | 50.2000  | 61.6286  | 65.2000  | 68.0571  | 73.8571  | 73.8571  | 81.7143  | 95.7143  | 100.0000 |
|    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 205,000,000   | Fisik Perbulan        | -                                                   | -       | -        | 14.6341  | 85.3659  | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | -       | 85.3659  | 14.6341  | -        | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | -       | -        | 14.6341  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | -       | 85.3659  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Pengadaan Peralatan dan Mesin Lainnya **                         | 175,000,000   | Fisik Perbulan        | -                                                   | -       | -        | -        | 100.0000 | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | -       | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | -       | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1  | Pengadaan Peralatan Pendukung Perkantoran                        | 175,000,000   | Fisik Perbulan        | -                                                   | -       | -        | -        | 100.0000 | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Target Keu Perbulan   | -                                                   | -       | 100.0000 | -        | -        | -        | -        | -        | -        | -        | -        | -        |
|    |                                                                  |               | Fisik Akumulatif      | -                                                   | -       | -        | -        | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | -                                                   | -       | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Pengadaan Aset Tetap Lainnya **                                  | 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 | 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 |
| 1  | Pengadaan Aset Tetap Server                                      | 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 | 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 |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah             | 2,599,080,000 | Fisik Perbulan        | 2.5827                                              | 6.0499  | 6.1844   | 5.9922   | 6.3000   | 6.1844   | 6.4808   | 8.2815   | 6.9540   | 6.3000   | 5.9922   | 32.6979  |
|    |                                                                  |               | Target Keu Perbulan   | 2.5804                                              | 6.0494  | 6.1840   | 5.9916   | 6.3114   | 6.1840   | 6.3764   | 8.2809   | 6.9535   | 6.2994   | 6.0147   | 32.7742  |
|    |                                                                  |               | Fisik Akumulatif      | 2.5827                                              | 8.6325  | 14.8170  | 20.8091  | 27.1092  | 33.2936  | 39.7744  | 48.0558  | 55.0099  | 61.3099  | 67.3021  | 100.0000 |
|    |                                                                  |               | Target Keu Akumulatif | 2.5804                                              | 8.6298  | 14.8138  | 20.8054  | 27.1168  | 33.3008  | 39.6772  | 47.9581  | 54.9117  | 61.2111  | 67.2258  | 100.0000 |
|    | Penyediaan Jasa Surat Menyurat **                                | 3,000,000     | 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  | 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  | 50.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 1  | Administrasi Penyediaan Jasa Surat Menyurat                      | 3,000,000     | 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  | 50.0000  | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |



| No | SKPD/BIDANG                                                           | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |          |          |          |          |          |
|----|-----------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
|    |                                                                       |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt      | Sep      | Okt      | Nov      | Des      |
|    |                                                                       |               | Target Keu Akumulatif | -                                                   | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **            | 473,580,000   | Fisik Perbulan        | 5.1700                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 11.5300  |
|    |                                                                       |               | Target Keu Perbulan   | 5.1660                                              | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 11.5008  |
|    |                                                                       |               | Fisik Akumulatif      | 5.1700                                              | 13.5000 | 21.8300 | 30.1600 | 38.4900 | 46.8200 | 55.1500 | 63.4800  | 71.8100  | 80.1400  | 88.4700  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 5.1660                                              | 13.4993 | 21.8326 | 30.1659 | 38.4993 | 46.8326 | 55.1659 | 63.4992  | 71.8325  | 80.1659  | 88.4992  | 100.0000 |
| 1  | Ketersediaan Pembayaran Rutin Kebutuhan Kantor                        | 473,580,000   | Fisik Perbulan        | 5.1700                                              | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300  | 8.3300   | 8.3300   | 8.3300   | 8.3300   | 11.5300  |
|    |                                                                       |               | Target Keu Perbulan   | 5.1660                                              | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333  | 8.3333   | 8.3333   | 8.3333   | 8.3333   | 11.5008  |
|    |                                                                       |               | Fisik Akumulatif      | 5.1700                                              | 13.5000 | 21.8300 | 30.1600 | 38.4900 | 46.8200 | 55.1500 | 63.4800  | 71.8100  | 80.1400  | 88.4700  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 5.1660                                              | 13.4993 | 21.8326 | 30.1659 | 38.4993 | 46.8326 | 55.1659 | 63.4992  | 71.8325  | 80.1659  | 88.4992  | 100.0000 |
|    | Penyediaan Jasa Peralatan dan Perlengkapan Kantor **                  | 166,000,000   | Fisik Perbulan        | 1.5100                                              | 1.5100  | 4.5200  | 1.5100  | 6.3300  | 4.5200  | 9.1600  | 36.4500  | 16.5700  | 6.3300   | 1.5100   | 10.0800  |
|    |                                                                       |               | Target Keu Perbulan   | 1.5060                                              | 1.5060  | 4.5181  | 1.5060  | 6.5127  | 4.5181  | 7.5301  | 36.4458  | 16.5663  | 6.3253   | 1.5060   | 11.5596  |
|    |                                                                       |               | Fisik Akumulatif      | 1.5100                                              | 3.0200  | 7.5400  | 9.0500  | 15.3800 | 19.9000 | 29.0600 | 65.5100  | 82.0800  | 88.4100  | 89.9200  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 1.5060                                              | 3.0120  | 7.5301  | 9.0361  | 15.5488 | 20.0669 | 27.5970 | 64.0428  | 80.6090  | 86.9343  | 88.4404  | 100.0000 |
| 1  | Administrasi Jasa Peralatan dan Perlengkapan Kantor                   | 166,000,000   | Fisik Perbulan        | 1.5100                                              | 1.5100  | 4.5200  | 1.5100  | 6.3300  | 4.5200  | 9.1600  | 36.4500  | 16.5700  | 6.3300   | 1.5100   | 10.0800  |
|    |                                                                       |               | Target Keu Perbulan   | 1.5060                                              | 1.5060  | 4.5181  | 1.5060  | 6.5127  | 4.5181  | 7.5301  | 36.4458  | 16.5663  | 6.3253   | 1.5060   | 11.5596  |
|    |                                                                       |               | Fisik Akumulatif      | 1.5100                                              | 3.0200  | 7.5400  | 9.0500  | 15.3800 | 19.9000 | 29.0600 | 65.5100  | 82.0800  | 88.4100  | 89.9200  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 1.5060                                              | 3.0120  | 7.5301  | 9.0361  | 15.5488 | 20.0669 | 27.5970 | 64.0428  | 80.6090  | 86.9343  | 88.4404  | 100.0000 |
|    | Penyediaan Jasa Pelayanan Umum Kantor **                              | 1,956,500,000 | Fisik Perbulan        | 2.0513                                              | 5.8158  | 5.8158  | 5.8158  | 5.8158  | 5.8158  | 5.8158  | 5.8158   | 5.8158   | 5.8158   | 5.8158   | 39.7909  |
|    |                                                                       |               | Target Keu Perbulan   | 2.0497                                              | 5.8146  | 5.8146  | 5.8146  | 5.8146  | 5.8146  | 5.8146  | 5.8146   | 5.8146   | 5.8146   | 5.8453   | 39.7737  |
|    |                                                                       |               | Fisik Akumulatif      | 2.0513                                              | 7.8671  | 13.6829 | 19.4987 | 25.3145 | 31.1302 | 36.9460 | 42.7618  | 48.5776  | 54.3933  | 60.2091  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 2.0497                                              | 7.8643  | 13.6789 | 19.4935 | 25.3081 | 31.1227 | 36.9373 | 42.7519  | 48.5664  | 54.3810  | 60.2263  | 100.0000 |
| 1  | Ketersediaan Jasa Pelayanan Umum Kantor                               | 896,000,000   | Fisik Perbulan        | 0.1000                                              | 8.3200  | 8.3200  | 8.3200  | 8.3200  | 8.3200  | 8.3200  | 8.3200   | 8.3200   | 8.3200   | 8.3200   | 16.7000  |
|    |                                                                       |               | Target Keu Perbulan   | 0.1004                                              | 8.3214  | 8.3214  | 8.3214  | 8.3214  | 8.3214  | 8.3214  | 8.3214   | 8.3214   | 8.3214   | 8.3884   | 16.6183  |
|    |                                                                       |               | Fisik Akumulatif      | 0.1000                                              | 8.4200  | 16.7400 | 25.0600 | 33.3800 | 41.7000 | 50.0200 | 58.3400  | 66.6600  | 74.9800  | 83.3000  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 0.1004                                              | 8.4219  | 16.7433 | 25.0647 | 33.3862 | 41.7076 | 50.0290 | 58.3504  | 66.6719  | 74.9933  | 83.3817  | 100.0000 |
| 2  | Gaji PPPK Paruh Waktu                                                 | 1,060,500,000 | Fisik Perbulan        | 3.7000                                              | 3.7000  | 3.7000  | 3.7000  | 3.7000  | 3.7000  | 3.7000  | 3.7000   | 3.7000   | 3.7000   | 3.7000   | 59.3000  |
|    |                                                                       |               | Target Keu Perbulan   | 3.6966                                              | 3.6966  | 3.6966  | 3.6966  | 3.6966  | 3.6966  | 3.6966  | 3.6966   | 3.6966   | 3.6966   | 3.6966   | 59.3373  |
|    |                                                                       |               | Fisik Akumulatif      | 3.7000                                              | 7.4000  | 11.1000 | 14.8000 | 18.5000 | 22.2000 | 25.9000 | 29.6000  | 33.3000  | 37.0000  | 40.7000  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 3.6966                                              | 7.3932  | 11.0898 | 14.7864 | 18.4830 | 22.1796 | 25.8762 | 29.5728  | 33.2694  | 36.9661  | 40.6627  | 100.0000 |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 711,255,000   | Fisik Perbulan        | 3.6064                                              | 4.4386  | 4.0275  | 9.8793  | 10.2257 | 5.4350  | 3.6064  | 16.8212  | 18.0872  | 4.1687   | 6.2764   | 13.4274  |
|    |                                                                       |               | Target Keu Perbulan   | 3.6063                                              | 4.4499  | 4.0281  | 9.8910  | 10.2284 | 5.4341  | 3.6063  | 16.8224  | 18.0877  | 4.1687   | 6.2776   | 13.3996  |
|    |                                                                       |               | Fisik Akumulatif      | 3.6064                                              | 8.0451  | 12.0726 | 21.9519 | 32.1776 | 37.6127 | 41.2191 | 58.0403  | 76.1275  | 80.2962  | 86.5726  | 100.0000 |
|    |                                                                       |               | Target Keu Akumulatif | 3.6063                                              | 8.0562  | 12.0843 | 21.9752 | 32.2036 | 37.6377 | 41.2440 | 58.0664  | 76.1541  | 80.3228  | 86.6004  | 100.0000 |

| No | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |          |          |          |          |          |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt      | Sep      | Okt      | Nov      | Des      |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 300,000,000   | Fisik Perbulan        | 7.7200                                              | 8.3600  | 7.7200  | 7.7200  | 8.0800  | 7.7200  | 7.7200  | 7.7200   | 7.7200   | 7.7200   | 8.7200   | 13.0800  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 7.7167                                              | 8.3833  | 7.7167  | 7.7167  | 8.0833  | 7.7167  | 7.7167  | 7.7167   | 7.7167   | 7.7167   | 8.7167   | 13.0833  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7.7200                                              | 16.0800 | 23.8000 | 31.5200 | 39.6000 | 47.3200 | 55.0400 | 62.7600  | 70.4800  | 78.2000  | 86.9200  | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | 7.7167                                              | 16.1000 | 23.8167 | 31.5333 | 39.6167 | 47.3333 | 55.0500 | 62.7667  | 70.4833  | 78.2000  | 86.9167  | 100.0000 |
| 1  | Kebutuhan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 300,000,000   | Fisik Perbulan        | 7.7200                                              | 8.3600  | 7.7200  | 7.7200  | 8.0800  | 7.7200  | 7.7200  | 7.7200   | 7.7200   | 7.7200   | 8.7200   | 13.0800  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 7.7167                                              | 8.3833  | 7.7167  | 7.7167  | 8.0833  | 7.7167  | 7.7167  | 7.7167   | 7.7167   | 7.7167   | 8.7167   | 13.0833  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7.7200                                              | 16.0800 | 23.8000 | 31.5200 | 39.6000 | 47.3200 | 55.0400 | 62.7600  | 70.4800  | 78.2000  | 86.9200  | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | 7.7167                                              | 16.1000 | 23.8167 | 31.5333 | 39.6167 | 47.3333 | 55.0500 | 62.7667  | 70.4833  | 78.2000  | 86.9167  | 100.0000 |
|    | Pemeliharaan Mebel **                                                                                              | 10,000,000    | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                                                    |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                                                    |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
| 1  | Pemeliharaan Mebel Kantor                                                                                          | 10,000,000    | Fisik Perbulan        | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                                                    |               | Target Keu Perbulan   | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | -        |
|    |                                                                                                                    |               | Fisik Akumulatif      | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | -                                                   | -       | -       | -       | -       | -       | -       | -        | -        | -        | 100.0000 | 100.0000 |
|    | Pemeliharaan Aset Tetap Lainnya **                                                                                 | 30,000,000    | Fisik Perbulan        | -                                                   | 13.3300 | -       | -       | -       | 13.3300 | -       | 42.6700  | -        | 13.3300  | -        | 17.3400  |
|    |                                                                                                                    |               | Target Keu Perbulan   | -                                                   | 13.3333 | -       | -       | -       | 13.3333 | -       | 42.6667  | -        | 13.3333  | -        | 17.3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | -                                                   | 13.3300 | 13.3300 | 13.3300 | 13.3300 | 26.6600 | 26.6600 | 69.3300  | 69.3300  | 82.6600  | 82.6600  | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | -                                                   | 13.3333 | 13.3333 | 13.3333 | 13.3333 | 26.6667 | 26.6667 | 69.3333  | 69.3333  | 82.6667  | 82.6667  | 100.0000 |
| 1  | Pemeliharaan Aset Tetap Perkantoran                                                                                | 30,000,000    | Fisik Perbulan        | -                                                   | 13.3300 | -       | -       | -       | 13.3300 | -       | 42.6700  | -        | 13.3300  | -        | 17.3400  |
|    |                                                                                                                    |               | Target Keu Perbulan   | -                                                   | 13.3333 | -       | -       | -       | 13.3333 | -       | 42.6667  | -        | 13.3333  | -        | 17.3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | -                                                   | 13.3300 | 13.3300 | 13.3300 | 13.3300 | 26.6600 | 26.6600 | 69.3300  | 69.3300  | 82.6600  | 82.6600  | 100.0000 |
|    |                                                                                                                    |               | Target Keu Akumulatif | -                                                   | 13.3333 | 13.3333 | 13.3333 | 13.3333 | 26.6667 | 26.6667 | 69.3333  | 69.3333  | 82.6667  | 82.6667  | 100.0000 |
|    | Pemeliharaan Aset Tak Berwujud **                                                                                  | 30,000,000    | 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 |
| 1  | Pemeliharaan Aset Tak Berwujud Informasi Riset dan Inovasi                                                         | 30,000,000    | 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 |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 137,255,000   | Fisik Perbulan        | 0.3600                                              | 0.3600  | 0.3600  | 0.3600  | 29.5100 | 4.7400  | 0.3600  | 29.5100  | 0.3600   | 0.3600   | 0.3600   | 33.3600  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0.3643                                              | 0.3643  | 0.3643  | 0.3643  | 29.5071 | 4.7357  | 0.3643  | 29.5071  | 0.3643   | 0.3643   | 0.3643   | 33.3358  |

| No | SKPD/BIDANG                                                                                     | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |        |         |         |         |         |         |          |          |          |          |
|----|-------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|--------|---------|---------|---------|---------|---------|----------|----------|----------|----------|
|    |                                                                                                 |               |                       | Jan                                                 | Feb    | Mar    | Apr     | Mei     | Jun     | Jul     | Agt     | Sep      | Okt      | Nov      | Des      |
|    |                                                                                                 |               | Fisik Akumulatif      | 0.3600                                              | 0.7200 | 1.0800 | 1.4400  | 30.9500 | 35.6900 | 36.0500 | 65.5600 | 65.9200  | 66.2800  | 66.6400  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 0.3643                                              | 0.7286 | 1.0929 | 1.4571  | 30.9643 | 35.7000 | 36.0643 | 65.5714 | 65.9357  | 66.3000  | 66.6642  | 100.0000 |
| 1  | emeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Kantor                                      | 137,255,000   | Fisik Perbulan        | 0.3600                                              | 0.3600 | 0.3600 | 0.3600  | 29.5100 | 4.7400  | 0.3600  | 29.5100 | 0.3600   | 0.3600   | 0.3600   | 33.3600  |
|    |                                                                                                 |               | Target Keu Perbulan   | 0.3643                                              | 0.3643 | 0.3643 | 0.3643  | 29.5071 | 4.7357  | 0.3643  | 29.5071 | 0.3643   | 0.3643   | 0.3643   | 33.3358  |
|    |                                                                                                 |               | Fisik Akumulatif      | 0.3600                                              | 0.7200 | 1.0800 | 1.4400  | 30.9500 | 35.6900 | 36.0500 | 65.5600 | 65.9200  | 66.2800  | 66.6400  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 0.3643                                              | 0.7286 | 1.0929 | 1.4571  | 30.9643 | 35.7000 | 36.0643 | 65.5714 | 65.9357  | 66.3000  | 66.6642  | 100.0000 |
|    | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **           | 104,000,000   | Fisik Perbulan        | 1.9200                                              | 1.9200 | 4.8000 | 44.8200 | 7.6800  | 4.8000  | 1.9200  | 12.6700 | 4.8000   | 1.9200   | 7.6800   | 5.0700   |
|    |                                                                                                 |               | Target Keu Perbulan   | 1.9231                                              | 1.9231 | 4.8077 | 44.9038 | 7.6923  | 4.8077  | 1.9231  | 12.6923 | 4.8077   | 1.9231   | 7.6923   | 4.9038   |
|    |                                                                                                 |               | Fisik Akumulatif      | 1.9200                                              | 3.8400 | 8.6400 | 53.4600 | 61.1400 | 65.9400 | 67.8600 | 80.5300 | 85.3300  | 87.2500  | 94.9300  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 1.9231                                              | 3.8462 | 8.6538 | 53.5577 | 61.2500 | 66.0577 | 67.9808 | 80.6731 | 85.4808  | 87.4038  | 95.0962  | 100.0000 |
| 1  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Kantor               | 104,000,000   | Fisik Perbulan        | 1.9200                                              | 1.9200 | 4.8000 | 44.8200 | 7.6800  | 4.8000  | 1.9200  | 12.6700 | 4.8000   | 1.9200   | 7.6800   | 5.0700   |
|    |                                                                                                 |               | Target Keu Perbulan   | 1.9231                                              | 1.9231 | 4.8077 | 44.9038 | 7.6923  | 4.8077  | 1.9231  | 12.6923 | 4.8077   | 1.9231   | 7.6923   | 4.9038   |
|    |                                                                                                 |               | Fisik Akumulatif      | 1.9200                                              | 3.8400 | 8.6400 | 53.4600 | 61.1400 | 65.9400 | 67.8600 | 80.5300 | 85.3300  | 87.2500  | 94.9300  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 1.9231                                              | 3.8462 | 8.6538 | 53.5577 | 61.2500 | 66.0577 | 67.9808 | 80.6731 | 85.4808  | 87.4038  | 95.0962  | 100.0000 |
|    | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya ** | 100,000,000   | 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 |
| 1  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Kantor     | 100,000,000   | 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 |



# **RKO**

## **T.A. 2026**



**BIDANG KEBIJAKAN  
PEMBANGUNAN, RISET DAN  
INOVASI**



**PEMERINTAH PROVINSI JAWA TENGAH**

Jalan Imam Bonjol No. 190 Semarang



**REKAP TARGET KEUANGAN DEARAH**  
**BADAN RISET DAN INOVASI DAERAH - BIDANG KEBIJAKAN PEMBANGUNAN, RISET DAN INOVASI**  
**APBD PROVINSI JAWA TENGAH**  
**TAHUN ANGGARAN 2026**

| Kode  | Uraian                  | Anggaran (Rp) |            | Januari | Februari  | Maret     | April      | Mei         | Juni        | Juli        | Agustus     | September   | Oktober     | November    | Desember    |
|-------|-------------------------|---------------|------------|---------|-----------|-----------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1     | 2                       | 3             | 4          | 5       | 6         | 7         | 8          | 9           | 10          | 11          | 12          | 13          | 14          | 15          | 16          |
| 5     | BELANJA DAERAH          | 950000000     | Perbulan   | 507.500 | 1.006.500 | 7.114.000 | 53.698.000 | 76.145.500  | 90.353.500  | 57.036.000  | 58.197.500  | 106.294.000 | 129.510.500 | 289.496.000 | 80.641.000  |
|       |                         |               | Akumulatif | 507.500 | 1.514.000 | 8.628.000 | 62.326.000 | 138.471.500 | 228.825.000 | 285.861.000 | 344.058.500 | 450.352.500 | 579.863.000 | 869.359.000 | 950.000.000 |
| 5.1   | BELANJA OPERASI         | 950000000     | Perbulan   | 507.500 | 1.006.500 | 7.114.000 | 53.698.000 | 76.145.500  | 90.353.500  | 57.036.000  | 58.197.500  | 106.294.000 | 129.510.500 | 289.496.000 | 80.641.000  |
|       |                         |               | Akumulatif | 507.500 | 1.514.000 | 8.628.000 | 62.326.000 | 138.471.500 | 228.825.000 | 285.861.000 | 344.058.500 | 450.352.500 | 579.863.000 | 869.359.000 | 950.000.000 |
| 5.1.2 | Belanja Barang dan Jasa | 950000000     | Perbulan   | 507.500 | 1.006.500 | 7.114.000 | 53.698.000 | 76.145.500  | 90.353.500  | 57.036.000  | 58.197.500  | 106.294.000 | 129.510.500 | 289.496.000 | 80.641.000  |
|       |                         |               | Akumulatif | 507.500 | 1.514.000 | 8.628.000 | 62.326.000 | 138.471.500 | 228.825.000 | 285.861.000 | 344.058.500 | 450.352.500 | 579.863.000 | 869.359.000 | 950.000.000 |



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

| No | SKPD/BIDANG                                     | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |        |        |         |         |         |         |         |         |         |          |
|----|-------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |                                                 |               |                       | Jan                                                 | Feb    | Mar    | Apr    | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
|    | BADAN RISET DAN INOVASI DAERAH                  | 950,000,000   | Fisik Perbulan        | 0.0528                                              | 0.1060 | 0.7476 | 5.6516 | 8.0178  | 9.5131  | 6.0052  | 6.1227  | 11.1449 | 13.6801 | 30.4746 | 8.4838   |
|    |                                                 |               | Target Keu Perbulan   | 0.0534                                              | 0.1059 | 0.7488 | 5.6524 | 8.0153  | 9.5109  | 6.0038  | 6.1261  | 11.1888 | 13.6327 | 30.4733 | 8.4885   |
|    |                                                 |               | Fisik Akumulatif      | 0.0528                                              | 0.1587 | 0.9063 | 6.5578 | 14.5756 | 24.0887 | 30.0939 | 36.2165 | 47.3615 | 61.0416 | 91.5162 | 100.0000 |
|    |                                                 |               | Target Keu Akumulatif | 0.0534                                              | 0.1594 | 0.9082 | 6.5606 | 14.5759 | 24.0868 | 30.0906 | 36.2167 | 47.4055 | 61.0382 | 91.5115 | 100.0000 |
| I  | Bidang Kebijakan Pembangunan, Riset dan Inovasi | 950,000,000   | Fisik Perbulan        | 0.0528                                              | 0.1060 | 0.7476 | 5.6516 | 8.0178  | 9.5131  | 6.0052  | 6.1227  | 11.1449 | 13.6801 | 30.4746 | 8.4838   |
|    |                                                 |               | Target Keu Perbulan   | 0.0534                                              | 0.1059 | 0.7488 | 5.6524 | 8.0153  | 9.5109  | 6.0038  | 6.1261  | 11.1888 | 13.6327 | 30.4733 | 8.4885   |
|    |                                                 |               | Fisik Akumulatif      | 0.0528                                              | 0.1587 | 0.9063 | 6.5578 | 14.5756 | 24.0887 | 30.0939 | 36.2165 | 47.3615 | 61.0416 | 91.5162 | 100.0000 |
|    |                                                 |               | Target Keu Akumulatif | 0.0534                                              | 0.1594 | 0.9082 | 6.5606 | 14.5759 | 24.0868 | 30.0906 | 36.2167 | 47.4055 | 61.0382 | 91.5115 | 100.0000 |



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Bidang Kebijakan Pembangunan, Riset dan Inovasi

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 RISET DAN INOVASI DAERAH                                 | 950,000,000   | Fisik Perbulan        | 0.0528                                              | 0.1060 | 0.7476 | 5.6516 | 8.0178  | 9.5131  | 6.0052  | 6.1227  | 11.1449 | 13.6801 | 30.4746 | 8.4838   |
|    |                                                                |               | Target Keu Perbulan   | 0.0534                                              | 0.1059 | 0.7488 | 5.6524 | 8.0153  | 9.5109  | 6.0038  | 6.1261  | 11.1888 | 13.6327 | 30.4733 | 8.4885   |
|    |                                                                |               | Fisik Akumulatif      | 0.0528                                              | 0.1587 | 0.9063 | 6.5578 | 14.5756 | 24.0887 | 30.0939 | 36.2165 | 47.3615 | 61.0416 | 91.5162 | 100.0000 |
|    |                                                                |               | Target Keu Akumulatif | 0.0534                                              | 0.1594 | 0.9082 | 6.5606 | 14.5759 | 24.0868 | 30.0906 | 36.2167 | 47.4055 | 61.0382 | 91.5115 | 100.0000 |
| I  | Bidang Kebijakan Pembangunan, Riset dan Inovasi                | 950,000,000   | Fisik Perbulan        | 0.0528                                              | 0.1060 | 0.7476 | 5.6516 | 8.0178  | 9.5131  | 6.0052  | 6.1227  | 11.1449 | 13.6801 | 30.4746 | 8.4838   |
|    |                                                                |               | Target Keu Perbulan   | 0.0534                                              | 0.1059 | 0.7488 | 5.6524 | 8.0153  | 9.5109  | 6.0038  | 6.1261  | 11.1888 | 13.6327 | 30.4733 | 8.4885   |
|    |                                                                |               | Fisik Akumulatif      | 0.0528                                              | 0.1587 | 0.9063 | 6.5578 | 14.5756 | 24.0887 | 30.0939 | 36.2165 | 47.3615 | 61.0416 | 91.5162 | 100.0000 |
|    |                                                                |               | Target Keu Akumulatif | 0.0534                                              | 0.1594 | 0.9082 | 6.5606 | 14.5759 | 24.0868 | 30.0906 | 36.2167 | 47.4055 | 61.0382 | 91.5115 | 100.0000 |
|    | Penelitian, Pengembangan, Pengkajian, dan Penerapan            | 500,000,000   | Fisik Perbulan        | 0.0360                                              | 0.1650 | 1.3220 | 4.2120 | 5.7870  | 7.7610  | 3.6420  | 7.3630  | 2.9550  | 13.8450 | 49.3600 | 3.5520   |
|    |                                                                |               | Target Keu Perbulan   | 0.0371                                              | 0.1637 | 1.3244 | 4.2128 | 5.7849  | 7.7565  | 3.6380  | 7.3669  | 2.9590  | 13.8453 | 49.3590 | 3.5524   |
|    |                                                                |               | Fisik Akumulatif      | 0.0360                                              | 0.2010 | 1.5230 | 5.7350 | 11.5220 | 19.2830 | 22.9250 | 30.2880 | 33.2430 | 47.0880 | 96.4480 | 100.0000 |
|    |                                                                |               | Target Keu Akumulatif | 0.0371                                              | 0.2008 | 1.5252 | 5.7380 | 11.5229 | 19.2794 | 22.9174 | 30.2843 | 33.2433 | 47.0886 | 96.4476 | 100.0000 |
|    | Koordinasi sistem ilmu pengetahuan dan teknologi di daerah **  | 50,000,000    | Fisik Perbulan        | 0.2700                                              | 0.3000 | 0.2600 | 1.2600 | 6.0300  | 20.1900 | 0.6000  | 9.0100  | 0.6600  | 19.2000 | 40.8100 | 1.4100   |
|    |                                                                |               | Target Keu Perbulan   | 0.2710                                              | 0.2990 | 0.2640 | 1.2600 | 6.0250  | 20.1850 | 0.6000  | 9.0130  | 0.6600  | 19.1970 | 40.8100 | 1.4160   |
|    |                                                                |               | Fisik Akumulatif      | 0.2700                                              | 0.5700 | 0.8300 | 2.0900 | 8.1200  | 28.3100 | 28.9100 | 37.9200 | 38.5800 | 57.7800 | 98.5900 | 100.0000 |
|    |                                                                |               | Target Keu Akumulatif | 0.2710                                              | 0.5700 | 0.8340 | 2.0940 | 8.1190  | 28.3040 | 28.9040 | 37.9170 | 38.5770 | 57.7740 | 98.5840 | 100.0000 |
| 1  | Koordinasi Dan Sinkronisasi Kebijakan Riset Dan Inovasi Daerah | 50,000,000    | Fisik Perbulan        | 0.2700                                              | 0.3000 | 0.2600 | 1.2600 | 6.0300  | 20.1900 | 0.6000  | 9.0100  | 0.6600  | 19.2000 | 40.8100 | 1.4100   |
|    |                                                                |               | Target Keu Perbulan   | 0.2710                                              | 0.2990 | 0.2640 | 1.2600 | 6.0250  | 20.1850 | 0.6000  | 9.0130  | 0.6600  | 19.1970 | 40.8100 | 1.4160   |
|    |                                                                |               | Fisik Akumulatif      | 0.2700                                              | 0.5700 | 0.8300 | 2.0900 | 8.1200  | 28.3100 | 28.9100 | 37.9200 | 38.5800 | 57.7800 | 98.5900 | 100.0000 |
|    |                                                                |               | Target Keu Akumulatif | 0.2710                                              | 0.5700 | 0.8340 | 2.0940 | 8.1190  | 28.3040 | 28.9040 | 37.9170 | 38.5770 | 57.7740 | 98.5840 | 100.0000 |
|    | Penyusunan kebijakan berbasis hasil riset **                   | 450,000,000   | Fisik Perbulan        | 0.0100                                              | 0.1500 | 1.4400 | 4.5400 | 5.7600  | 6.3800  | 3.9800  | 7.1800  | 3.2100  | 13.2500 | 50.3100 | 3.7900   |
|    |                                                                |               | Target Keu Perbulan   | 0.0111                                              | 0.1487 | 1.4422 | 4.5409 | 5.7582  | 6.3756  | 3.9756  | 7.1840  | 3.2144  | 13.2507 | 50.3089 | 3.7898   |
|    |                                                                |               | Fisik Akumulatif      | 0.0100                                              | 0.1600 | 1.6000 | 6.1400 | 11.9000 | 18.2800 | 22.2600 | 29.4400 | 32.6500 | 45.9000 | 96.2100 | 100.0000 |
|    |                                                                |               | Target Keu Akumulatif | 0.0111                                              | 0.1598 | 1.6020 | 6.1429 | 11.9011 | 18.2767 | 22.2522 | 29.4362 | 32.6507 | 45.9013 | 96.2102 | 100.0000 |
| 1  | Kajian Permasalahan dan Isu Strategis Daerah                   | 450,000,000   | Fisik Perbulan        | 0.0100                                              | 0.1500 | 1.4400 | 4.5400 | 5.7600  | 6.3800  | 3.9800  | 7.1800  | 3.2100  | 13.2500 | 50.3100 | 3.7900   |
|    |                                                                |               | Target Keu Perbulan   | 0.0111                                              | 0.1487 | 1.4422 | 4.5409 | 5.7582  | 6.3756  | 3.9756  | 7.1840  | 3.2144  | 13.2507 | 50.3089 | 3.7898   |

| No | SKPD/BIDANG                                                              | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |        |         |         |         |         |         |         |         |         |          |
|----|--------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |                                                                          |               |                       | Jan                                                 | Feb    | Mar    | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
|    |                                                                          |               | Fisik Akumulatif      | 0.0100                                              | 0.1600 | 1.6000 | 6.1400  | 11.9000 | 18.2800 | 22.2600 | 29.4400 | 32.6500 | 45.9000 | 96.2100 | 100.0000 |
|    |                                                                          |               | Target Keu Akumulatif | 0.0111                                              | 0.1598 | 1.6020 | 6.1429  | 11.9011 | 18.2767 | 22.2522 | 29.4362 | 32.6507 | 45.9013 | 96.2102 | 100.0000 |
|    | Invensi dan Inovasi                                                      | 450,000,000   | Fisik Perbulan        | 0.0714                                              | 0.0403 | 0.1093 | 7.2511  | 10.4964 | 11.4598 | 8.6309  | 4.7446  | 20.2448 | 13.4969 | 9.4909  | 13.9635  |
|    |                                                                          |               | Target Keu Perbulan   | 0.0716                                              | 0.0418 | 0.1093 | 7.2520  | 10.4936 | 11.4602 | 8.6324  | 4.7473  | 20.3331 | 13.3964 | 9.4891  | 13.9731  |
|    |                                                                          |               | Fisik Akumulatif      | 0.0714                                              | 0.1117 | 0.2210 | 7.4721  | 17.9685 | 29.4283 | 38.0592 | 42.8038 | 63.0487 | 76.5456 | 86.0365 | 100.0000 |
|    |                                                                          |               | Target Keu Akumulatif | 0.0716                                              | 0.1133 | 0.2227 | 7.4747  | 17.9682 | 29.4284 | 38.0609 | 42.8082 | 63.1413 | 76.5378 | 86.0269 | 100.0000 |
|    | Koordinasi dan sinkronisasi pelaksanaan kebijakan invensi dan inovasi ** | 450,000,000   | Fisik Perbulan        | 0.0714                                              | 0.0403 | 0.1093 | 7.2511  | 10.4964 | 11.4598 | 8.6309  | 4.7446  | 20.2448 | 13.4969 | 9.4909  | 13.9635  |
|    |                                                                          |               | Target Keu Perbulan   | 0.0716                                              | 0.0418 | 0.1093 | 7.2520  | 10.4936 | 11.4602 | 8.6324  | 4.7473  | 20.3331 | 13.3964 | 9.4891  | 13.9731  |
|    |                                                                          |               | Fisik Akumulatif      | 0.0714                                              | 0.1117 | 0.2210 | 7.4721  | 17.9685 | 29.4283 | 38.0592 | 42.8038 | 63.0487 | 76.5456 | 86.0365 | 100.0000 |
|    |                                                                          |               | Target Keu Akumulatif | 0.0716                                              | 0.1133 | 0.2227 | 7.4747  | 17.9682 | 29.4284 | 38.0609 | 42.8082 | 63.1413 | 76.5378 | 86.0269 | 100.0000 |
| 1  | Pengukuran dan Penghargaan Indikator Riset dan Inovasi di Daerah         | 294,812,000   | Fisik Perbulan        | 0.0300                                              | 0.0300 | 0.0300 | 3.6300  | 8.7100  | 9.7700  | 13.0900 | 7.2000  | 23.5900 | 13.2900 | 7.1700  | 13.4600  |
|    |                                                                          |               | Target Keu Perbulan   | 0.0305                                              | 0.0305 | 0.0305 | 3.6328  | 8.7062  | 9.7689  | 13.0931 | 7.2046  | 23.7253 | 13.1372 | 7.1673  | 13.4730  |
|    |                                                                          |               | Fisik Akumulatif      | 0.0300                                              | 0.0600 | 0.0900 | 3.7200  | 12.4300 | 22.2000 | 35.2900 | 42.4900 | 66.0800 | 79.3700 | 86.5400 | 100.0000 |
|    |                                                                          |               | Target Keu Akumulatif | 0.0305                                              | 0.0611 | 0.0916 | 3.7244  | 12.4306 | 22.1996 | 35.2927 | 42.4973 | 66.2225 | 79.3597 | 86.5270 | 100.0000 |
| 2  | Sosialisasi dan Pengendalian Kebijakan Pembangunan Daerah                | 155,188,000   | Fisik Perbulan        | 0.1500                                              | 0.0600 | 0.2600 | 14.1300 | 13.8900 | 14.6700 | 0.1600  | 0.0800  | 13.8900 | 13.8900 | 13.9000 | 14.9200  |
|    |                                                                          |               | Target Keu Perbulan   | 0.1495                                              | 0.0631 | 0.2590 | 14.1274 | 13.8890 | 14.6732 | 0.1585  | 0.0793  | 13.8890 | 13.8890 | 13.8999 | 14.9232  |
|    |                                                                          |               | Fisik Akumulatif      | 0.1500                                              | 0.2100 | 0.4700 | 14.6000 | 28.4900 | 43.1600 | 43.3200 | 43.4000 | 57.2900 | 71.1800 | 85.0800 | 100.0000 |
|    |                                                                          |               | Target Keu Akumulatif | 0.1495                                              | 0.2126 | 0.4717 | 14.5991 | 28.4880 | 43.1612 | 43.3197 | 43.3990 | 57.2879 | 71.1769 | 85.0768 | 100.0000 |





# **RKO**

## **T.A. 2026**



**BIDANG PELAKSANAAN RISET  
DAN INOVASI**



**PEMERINTAH PROVINSI JAWA TENGAH**

Jalan Imam Bonjol No. 190 Semarang



REKAP TARGET KEUANGAN DEARAH

BADAN RISET DAN INOVASI DAERAH - BIDANG PELAKSANAAN RISET DAN INOVASI

APBD PROVINSI JAWA TENGAH

TAHUN ANGGARAN 2026

| Kode  | Uraian                  | Anggaran (Rp) |            | Januari   | Februari   | Maret      | April       | Mei         | Juni        | Juli        | Agustus     | September   | Oktober     | November    | Desember    |
|-------|-------------------------|---------------|------------|-----------|------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1     | 2                       | 3             | 4          | 5         | 6          | 7          | 8           | 9           | 10          | 11          | 12          | 13          | 14          | 15          | 16          |
| 5     | BELANJA DAERAH          | 800000000     | Perbulan   | 5.898.000 | 14.070.000 | 56.410.000 | 55.820.000  | 66.160.000  | 79.750.000  | 63.664.000  | 64.620.000  | 85.290.000  | 253.678.000 | 41.960.000  | 12.680.000  |
|       |                         |               | Akumulatif | 5.898.000 | 19.968.000 | 76.378.000 | 132.198.000 | 198.358.000 | 278.108.000 | 341.772.000 | 406.392.000 | 491.682.000 | 745.360.000 | 787.320.000 | 800.000.000 |
| 5.1   | BELANJA OPERASI         | 800000000     | Perbulan   | 5.898.000 | 14.070.000 | 56.410.000 | 55.820.000  | 66.160.000  | 79.750.000  | 63.664.000  | 64.620.000  | 85.290.000  | 253.678.000 | 41.960.000  | 12.680.000  |
|       |                         |               | Akumulatif | 5.898.000 | 19.968.000 | 76.378.000 | 132.198.000 | 198.358.000 | 278.108.000 | 341.772.000 | 406.392.000 | 491.682.000 | 745.360.000 | 787.320.000 | 800.000.000 |
| 5.1.2 | Belanja Barang dan Jasa | 800000000     | Perbulan   | 5.898.000 | 14.070.000 | 56.410.000 | 55.820.000  | 66.160.000  | 79.750.000  | 63.664.000  | 64.620.000  | 85.290.000  | 253.678.000 | 41.960.000  | 12.680.000  |
|       |                         |               | Akumulatif | 5.898.000 | 19.968.000 | 76.378.000 | 132.198.000 | 198.358.000 | 278.108.000 | 341.772.000 | 406.392.000 | 491.682.000 | 745.360.000 | 787.320.000 | 800.000.000 |



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

| No | SKPD/BIDANG                          | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |        |         |         |         |         |         |         |         |         |          |
|----|--------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |                                      |               |                       | Jan                                                 | Feb    | Mar    | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
|    | BADAN RISET DAN INOVASI DAERAH       | 800,000,000   | Fisik Perbulan        | 0.6105                                              | 1.7596 | 7.0522 | 6.9767  | 8.2693  | 9.9697  | 7.9572  | 8.0759  | 12.9520 | 29.4169 | 5.3698  | 1.5902   |
|    |                                      |               | Target Keu Perbulan   | 0.7373                                              | 1.7588 | 7.0513 | 6.9775  | 8.2700  | 9.9688  | 7.9580  | 8.0775  | 10.6613 | 31.7098 | 5.2450  | 1.5850   |
|    |                                      |               | Fisik Akumulatif      | 0.6105                                              | 2.3701 | 9.4223 | 16.3990 | 24.6683 | 34.6380 | 42.5951 | 50.6710 | 63.6231 | 93.0400 | 98.4098 | 100.0000 |
|    |                                      |               | Target Keu Akumulatif | 0.7373                                              | 2.4960 | 9.5473 | 16.5248 | 24.7948 | 34.7635 | 42.7215 | 50.7990 | 61.4603 | 93.1700 | 98.4150 | 100.0000 |
| I  | Bidang Pelaksanaan Riset dan Inovasi | 800,000,000   | Fisik Perbulan        | 0.6105                                              | 1.7596 | 7.0522 | 6.9767  | 8.2693  | 9.9697  | 7.9572  | 8.0759  | 12.9520 | 29.4169 | 5.3698  | 1.5902   |
|    |                                      |               | Target Keu Perbulan   | 0.7373                                              | 1.7588 | 7.0513 | 6.9775  | 8.2700  | 9.9688  | 7.9580  | 8.0775  | 10.6613 | 31.7098 | 5.2450  | 1.5850   |
|    |                                      |               | Fisik Akumulatif      | 0.6105                                              | 2.3701 | 9.4223 | 16.3990 | 24.6683 | 34.6380 | 42.5951 | 50.6710 | 63.6231 | 93.0400 | 98.4098 | 100.0000 |
|    |                                      |               | Target Keu Akumulatif | 0.7373                                              | 2.4960 | 9.5473 | 16.5248 | 24.7948 | 34.7635 | 42.7215 | 50.7990 | 61.4603 | 93.1700 | 98.4150 | 100.0000 |



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Bidang Pelaksanaan Riset dan Inovasi

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 RISET DAN INOVASI DAERAH                                                              | 800,000,000   | Fisik Perbulan        | 0.6105                                              | 1.7596 | 7.0522  | 6.9767  | 8.2693  | 9.9697  | 7.9572  | 8.0759  | 12.9520 | 29.4169 | 5.3698  | 1.5902   |
|    |                                                                                             |               | Target Keu Perbulan   | 0.7373                                              | 1.7588 | 7.0513  | 6.9775  | 8.2700  | 9.9688  | 7.9580  | 8.0775  | 10.6613 | 31.7098 | 5.2450  | 1.5850   |
|    |                                                                                             |               | Fisik Akumulatif      | 0.6105                                              | 2.3701 | 9.4223  | 16.3990 | 24.6683 | 34.6380 | 42.5951 | 50.6710 | 63.6231 | 93.0400 | 98.4098 | 100.0000 |
|    |                                                                                             |               | Target Keu Akumulatif | 0.7373                                              | 2.4960 | 9.5473  | 16.5248 | 24.7948 | 34.7635 | 42.7215 | 50.7990 | 61.4603 | 93.1700 | 98.4150 | 100.0000 |
| I  | Bidang Pelaksanaan Riset dan Inovasi                                                        | 800,000,000   | Fisik Perbulan        | 0.6105                                              | 1.7596 | 7.0522  | 6.9767  | 8.2693  | 9.9697  | 7.9572  | 8.0759  | 12.9520 | 29.4169 | 5.3698  | 1.5902   |
|    |                                                                                             |               | Target Keu Perbulan   | 0.7373                                              | 1.7588 | 7.0513  | 6.9775  | 8.2700  | 9.9688  | 7.9580  | 8.0775  | 10.6613 | 31.7098 | 5.2450  | 1.5850   |
|    |                                                                                             |               | Fisik Akumulatif      | 0.6105                                              | 2.3701 | 9.4223  | 16.3990 | 24.6683 | 34.6380 | 42.5951 | 50.6710 | 63.6231 | 93.0400 | 98.4098 | 100.0000 |
|    |                                                                                             |               | Target Keu Akumulatif | 0.7373                                              | 2.4960 | 9.5473  | 16.5248 | 24.7948 | 34.7635 | 42.7215 | 50.7990 | 61.4603 | 93.1700 | 98.4150 | 100.0000 |
|    | Penelitian, Pengembangan, Pengkajian, dan Penerapan                                         | 150,000,000   | Fisik Perbulan        | 0.4000                                              | 4.6333 | 4.6867  | 5.5933  | 14.0333 | 6.1467  | 9.2800  | 12.8000 | 11.9000 | 10.4667 | 15.2867 | 4.7733   |
|    |                                                                                             |               | Target Keu Perbulan   | 0.4000                                              | 4.6333 | 4.6867  | 5.5933  | 14.0333 | 6.1467  | 9.2800  | 12.8000 | 11.9000 | 10.4667 | 15.2867 | 4.7733   |
|    |                                                                                             |               | Fisik Akumulatif      | 0.4000                                              | 5.0333 | 9.7200  | 15.3133 | 29.3467 | 35.4933 | 44.7733 | 57.5733 | 69.4733 | 79.9400 | 95.2267 | 100.0000 |
|    |                                                                                             |               | Target Keu Akumulatif | 0.4000                                              | 5.0333 | 9.7200  | 15.3133 | 29.3467 | 35.4933 | 44.7733 | 57.5733 | 69.4733 | 79.9400 | 95.2267 | 100.0000 |
|    | Fasilitasi dan pembinaan pelaksanaan penelitian, pengembangan, pengkajian, dan penerapan ** | 150,000,000   | Fisik Perbulan        | 0.4000                                              | 4.6333 | 4.6867  | 5.5933  | 14.0333 | 6.1467  | 9.2800  | 12.8000 | 11.9000 | 10.4667 | 15.2867 | 4.7733   |
|    |                                                                                             |               | Target Keu Perbulan   | 0.4000                                              | 4.6333 | 4.6867  | 5.5933  | 14.0333 | 6.1467  | 9.2800  | 12.8000 | 11.9000 | 10.4667 | 15.2867 | 4.7733   |
|    |                                                                                             |               | Fisik Akumulatif      | 0.4000                                              | 5.0333 | 9.7200  | 15.3133 | 29.3467 | 35.4933 | 44.7733 | 57.5733 | 69.4733 | 79.9400 | 95.2267 | 100.0000 |
|    |                                                                                             |               | Target Keu Akumulatif | 0.4000                                              | 5.0333 | 9.7200  | 15.3133 | 29.3467 | 35.4933 | 44.7733 | 57.5733 | 69.4733 | 79.9400 | 95.2267 | 100.0000 |
| 1  | Penelitian Bidang Perekonomian                                                              | 50,000,000    | Fisik Perbulan        | 0.6000                                              | 0.6000 | 3.2000  | 3.8200  | 18.0800 | 10.2800 | 10.2800 | 14.9400 | 8.9400  | 8.9400  | 15.4000 | 4.9200   |
|    |                                                                                             |               | Target Keu Perbulan   | 0.6000                                              | 0.6000 | 3.2000  | 3.8200  | 18.0800 | 10.2800 | 10.2800 | 14.9400 | 8.9400  | 8.9400  | 15.4000 | 4.9200   |
|    |                                                                                             |               | Fisik Akumulatif      | 0.6000                                              | 1.2000 | 4.4000  | 8.2200  | 26.3000 | 36.5800 | 46.8600 | 61.8000 | 70.7400 | 79.6800 | 95.0800 | 100.0000 |
|    |                                                                                             |               | Target Keu Akumulatif | 0.6000                                              | 1.2000 | 4.4000  | 8.2200  | 26.3000 | 36.5800 | 46.8600 | 61.8000 | 70.7400 | 79.6800 | 95.0800 | 100.0000 |
| 2  | Penelitian Bidang Ekonomi                                                                   | 100,000,000   | Fisik Perbulan        | 0.3000                                              | 6.6500 | 5.4300  | 6.4800  | 12.0100 | 4.0800  | 8.7800  | 11.7300 | 13.3800 | 11.2300 | 15.2300 | 4.7000   |
|    |                                                                                             |               | Target Keu Perbulan   | 0.3000                                              | 6.6500 | 5.4300  | 6.4800  | 12.0100 | 4.0800  | 8.7800  | 11.7300 | 13.3800 | 11.2300 | 15.2300 | 4.7000   |
|    |                                                                                             |               | Fisik Akumulatif      | 0.3000                                              | 6.9500 | 12.3800 | 18.8600 | 30.8700 | 34.9500 | 43.7300 | 55.4600 | 68.8400 | 80.0700 | 95.3000 | 100.0000 |
|    |                                                                                             |               | Target Keu Akumulatif | 0.3000                                              | 6.9500 | 12.3800 | 18.8600 | 30.8700 | 34.9500 | 43.7300 | 55.4600 | 68.8400 | 80.0700 | 95.3000 | 100.0000 |
|    | Invensi dan Inovasi                                                                         | 650,000,000   | Fisik Perbulan        | 0.6591                                              | 1.0964 | 7.5981  | 7.2959  | 6.9392  | 10.8519 | 7.6519  | 6.9857  | 13.1948 | 33.7900 | 3.0813  | 0.8557   |
|    |                                                                                             |               | Target Keu Perbulan   | 0.8151                                              | 1.0954 | 7.5969  | 7.2969  | 6.9400  | 10.8508 | 7.6529  | 6.9877  | 10.3754 | 36.6120 | 2.9277  | 0.8492   |

| No | SKPD/BIDANG                                                             | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |         |         |         |         |         |         |          |          |          |          |
|----|-------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|----------|----------|----------|----------|
|    |                                                                         |               |                       | Jan                                                 | Feb    | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep      | Okt      | Nov      | Des      |
|    |                                                                         |               | Fisik Akumulatif      | 0.6591                                              | 1.7555 | 9.3536  | 16.6495 | 23.5887 | 34.4406 | 42.0925 | 49.0782 | 62.2730  | 96.0630  | 99.1443  | 100.0000 |
|    |                                                                         |               | Target Keu Akumulatif | 0.8151                                              | 1.9105 | 9.5074  | 16.8043 | 23.7443 | 34.5951 | 42.2480 | 49.2357 | 59.6111  | 96.2231  | 99.1508  | 100.0000 |
|    | Fasilitasi dan pembinaan untuk penataan basis data Riset dan Inovasi ** | 650,000,000   | Fisik Perbulan        | 0.6591                                              | 1.0964 | 7.5981  | 7.2959  | 6.9392  | 10.8519 | 7.6519  | 6.9857  | 13.1948  | 33.7900  | 3.0813   | 0.8557   |
|    |                                                                         |               | Target Keu Perbulan   | 0.8151                                              | 1.0954 | 7.5969  | 7.2969  | 6.9400  | 10.8508 | 7.6529  | 6.9877  | 10.3754  | 36.6120  | 2.9277   | 0.8492   |
|    |                                                                         |               | Fisik Akumulatif      | 0.6591                                              | 1.7555 | 9.3536  | 16.6495 | 23.5887 | 34.4406 | 42.0925 | 49.0782 | 62.2730  | 96.0630  | 99.1443  | 100.0000 |
|    |                                                                         |               | Target Keu Akumulatif | 0.8151                                              | 1.9105 | 9.5074  | 16.8043 | 23.7443 | 34.5951 | 42.2480 | 49.2357 | 59.6111  | 96.2231  | 99.1508  | 100.0000 |
| 1  | Uji Coba dan Penerapan                                                  | 96,990,000    | Fisik Perbulan        | 0.3100                                              | 0.3100 | 5.2600  | 8.9600  | 5.2600  | 37.9800 | 10.9200 | 5.2600  | 8.9600   | 5.0800   | 8.6500   | 3.0500   |
|    |                                                                         |               | Target Keu Perbulan   | 1.3403                                              | 0.3093 | 5.2583  | 8.9597  | 5.2583  | 37.9833 | 10.9187 | 5.2583  | 8.9597   | 5.0830   | 7.6193   | 3.0519   |
|    |                                                                         |               | Fisik Akumulatif      | 0.3100                                              | 0.6200 | 5.8800  | 14.8400 | 20.1000 | 58.0800 | 69.0000 | 74.2600 | 83.2200  | 88.3000  | 96.9500  | 100.0000 |
|    |                                                                         |               | Target Keu Akumulatif | 1.3403                                              | 1.6497 | 6.9079  | 15.8676 | 21.1259 | 59.1092 | 70.0278 | 75.2861 | 84.2458  | 89.3288  | 96.9481  | 100.0000 |
| 2  | Forum Diskusi Aktual (FDA)                                              | 170,144,000   | Fisik Perbulan        | -                                                   | -      | 14.8700 | 13.9700 | 14.8700 | 13.9700 | 13.9100 | 14.8700 | 13.5400  | -        | -        | -        |
|    |                                                                         |               | Target Keu Perbulan   | -                                                   | -      | 14.8698 | 13.9705 | 14.8698 | 13.9705 | 13.9141 | 14.8698 | 13.5356  | -        | -        | -        |
|    |                                                                         |               | Fisik Akumulatif      | -                                                   | -      | 14.8700 | 28.8400 | 43.7100 | 57.6800 | 71.5900 | 86.4600 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
|    |                                                                         |               | Target Keu Akumulatif | -                                                   | -      | 14.8698 | 28.8403 | 43.7100 | 57.6806 | 71.5946 | 86.4644 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 3  | Meta Riset                                                              | 65,360,000    | Fisik Perbulan        | 0.4600                                              | 5.7800 | 16.6600 | 10.0700 | 9.6700  | 8.5400  | 15.9100 | 8.5300  | 11.9000  | 8.0800   | 4.4000   | -        |
|    |                                                                         |               | Target Keu Perbulan   | 0.4590                                              | 5.7834 | 16.6616 | 10.0673 | 9.6695  | 8.5373  | 15.8966 | 8.5373  | 11.9033  | 8.0783   | 4.4064   | -        |
|    |                                                                         |               | Fisik Akumulatif      | 0.4600                                              | 6.2400 | 22.9000 | 32.9700 | 42.6400 | 51.1800 | 67.0900 | 75.6200 | 87.5200  | 95.6000  | 100.0000 | 100.0000 |
|    |                                                                         |               | Target Keu Akumulatif | 0.4590                                              | 6.2424 | 22.9039 | 32.9712 | 42.6408 | 51.1781 | 67.0747 | 75.6120 | 87.5153  | 95.5936  | 100.0000 | 100.0000 |
| 4  | Anugerah Karya Riset Pembangunan (AKRP)                                 | 317,506,000   | Fisik Perbulan        | 1.1600                                              | 0.9600 | 2.5500  | 2.6400  | 2.6400  | 1.3700  | 1.6000  | 2.9700  | 14.5700  | 65.9600  | 2.7600   | 0.8200   |
|    |                                                                         |               | Target Keu Perbulan   | 1.1647                                              | 0.9575 | 2.5480  | 2.6425  | 2.6425  | 1.3669  | 1.6031  | 2.9732  | 8.7998   | 71.7366  | 2.7590   | 0.8063   |
|    |                                                                         |               | Fisik Akumulatif      | 1.1600                                              | 2.1200 | 4.6700  | 7.3100  | 9.9500  | 11.3200 | 12.9200 | 15.8900 | 30.4600  | 96.4200  | 99.1800  | 100.0000 |
|    |                                                                         |               | Target Keu Akumulatif | 1.1647                                              | 2.1222 | 4.6701  | 7.3126  | 9.9551  | 11.3220 | 12.9251 | 15.8983 | 24.6981  | 96.4347  | 99.1937  | 100.0000 |



# **RKO**

## **T.A. 2026**



**BIDANG FASILITASI DAN  
PEMANFAATAN RISET DAN  
INOVASI**



**PEMERINTAH PROVINSI JAWA TENGAH**

Jalan Imam Bonjol No. 190 Semarang



**REKAP TARGET KEUANGAN DEARAH**  
**BADAN RISET DAN INOVASI DAERAH - BIDANG FASILITASI DAN PEMANFAATAN RISET DAN INOVASI**  
**APBD PROVINSI JAWA TENGAH**  
**TAHUN ANGGARAN 2026**

| Kode  | Uraian                  | Anggaran (Rp) |            | Januari | Februari   | Maret      | April       | Mei         | Juni        | Juli        | Agustus     | September   | Oktober     | November    | Desember    |
|-------|-------------------------|---------------|------------|---------|------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1     | 2                       | 3             | 4          | 5       | 6          | 7          | 8           | 9           | 10          | 11          | 12          | 13          | 14          | 15          | 16          |
| 5     | BELANJA DAERAH          | 949000000     | Perbulan   | 763.000 | 35.551.000 | 42.785.000 | 39.494.000  | 52.267.000  | 150.861.500 | 191.745.000 | 57.011.000  | 62.287.000  | 83.236.500  | 217.349.000 | 15.650.000  |
|       |                         |               | Akumulatif | 763.000 | 36.314.000 | 79.099.000 | 118.593.000 | 170.860.000 | 321.721.500 | 513.466.500 | 570.477.500 | 632.764.500 | 716.001.000 | 933.350.000 | 949.000.000 |
| 5.1   | BELANJA OPERASI         | 949000000     | Perbulan   | 763.000 | 35.551.000 | 42.785.000 | 39.494.000  | 52.267.000  | 150.861.500 | 191.745.000 | 57.011.000  | 62.287.000  | 83.236.500  | 217.349.000 | 15.650.000  |
|       |                         |               | Akumulatif | 763.000 | 36.314.000 | 79.099.000 | 118.593.000 | 170.860.000 | 321.721.500 | 513.466.500 | 570.477.500 | 632.764.500 | 716.001.000 | 933.350.000 | 949.000.000 |
| 5.1.2 | Belanja Barang dan Jasa | 949000000     | Perbulan   | 763.000 | 35.551.000 | 42.785.000 | 39.494.000  | 52.267.000  | 150.861.500 | 191.745.000 | 57.011.000  | 62.287.000  | 83.236.500  | 217.349.000 | 15.650.000  |
|       |                         |               | Akumulatif | 763.000 | 36.314.000 | 79.099.000 | 118.593.000 | 170.860.000 | 321.721.500 | 513.466.500 | 570.477.500 | 632.764.500 | 716.001.000 | 933.350.000 | 949.000.000 |



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

| No | SKPD/BIDANG                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |        |         |         |         |         |         |         |         |         |          |
|----|-----------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |                                                     |               |                       | Jan                                                 | Feb    | Mar    | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
|    | BADAN RISET DAN INOVASI DAERAH                      | 949,000,000   | Fisik Perbulan        | 0.0799                                              | 1.2240 | 2.4403 | 2.0142  | 4.3933  | 16.1505 | 36.3094 | 4.4084  | 5.0387  | 6.6535  | 19.5841 | 1.7037   |
|    |                                                     |               | Target Keu Perbulan   | 0.0804                                              | 3.7462 | 4.5084 | 4.1616  | 5.5076  | 15.8969 | 20.2050 | 6.0075  | 6.5634  | 8.7710  | 22.9030 | 1.6491   |
|    |                                                     |               | Fisik Akumulatif      | 0.0799                                              | 1.3039 | 3.7442 | 5.7584  | 10.1517 | 26.3022 | 62.6116 | 67.0200 | 72.0587 | 78.7122 | 98.2963 | 100.0000 |
|    |                                                     |               | Target Keu Akumulatif | 0.0804                                              | 3.8266 | 8.3350 | 12.4966 | 18.0042 | 33.9011 | 54.1061 | 60.1135 | 66.6770 | 75.4479 | 98.3509 | 100.0000 |
| I  | Bidang Fasilitasi dan Pemanfaatan Riset dan Inovasi | 949,000,000   | Fisik Perbulan        | 0.0799                                              | 1.2240 | 2.4403 | 2.0142  | 4.3933  | 16.1505 | 36.3094 | 4.4084  | 5.0387  | 6.6535  | 19.5841 | 1.7037   |
|    |                                                     |               | Target Keu Perbulan   | 0.0804                                              | 3.7462 | 4.5084 | 4.1616  | 5.5076  | 15.8969 | 20.2050 | 6.0075  | 6.5634  | 8.7710  | 22.9030 | 1.6491   |
|    |                                                     |               | Fisik Akumulatif      | 0.0799                                              | 1.3039 | 3.7442 | 5.7584  | 10.1517 | 26.3022 | 62.6116 | 67.0200 | 72.0587 | 78.7122 | 98.2963 | 100.0000 |
|    |                                                     |               | Target Keu Akumulatif | 0.0804                                              | 3.8266 | 8.3350 | 12.4966 | 18.0042 | 33.9011 | 54.1061 | 60.1135 | 66.6770 | 75.4479 | 98.3509 | 100.0000 |





RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Bidang Fasilitasi dan Pemanfaatan Riset dan Inovasi

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 RISET DAN INOVASI DAERAH                                                 | 949,000,000   | Fisik Perbulan        | 0.0799                                              | 1.2240 | 2.4403 | 2.0142  | 4.3933  | 16.1505 | 36.3094 | 4.4084  | 5.0387  | 6.6535  | 19.5841 | 1.7037   |
|    |                                                                                |               | Target Keu Perbulan   | 0.0804                                              | 3.7462 | 4.5084 | 4.1616  | 5.5076  | 15.8969 | 20.2050 | 6.0075  | 6.5634  | 8.7710  | 22.9030 | 1.6491   |
|    |                                                                                |               | Fisik Akumulatif      | 0.0799                                              | 1.3039 | 3.7442 | 5.7584  | 10.1517 | 26.3022 | 62.6116 | 67.0200 | 72.0587 | 78.7122 | 98.2963 | 100.0000 |
|    |                                                                                |               | Target Keu Akumulatif | 0.0804                                              | 3.8266 | 8.3350 | 12.4966 | 18.0042 | 33.9011 | 54.1061 | 60.1135 | 66.6770 | 75.4479 | 98.3509 | 100.0000 |
| I  | Bidang Fasilitasi dan Pemanfaatan Riset dan Inovasi                            | 949,000,000   | Fisik Perbulan        | 0.0799                                              | 1.2240 | 2.4403 | 2.0142  | 4.3933  | 16.1505 | 36.3094 | 4.4084  | 5.0387  | 6.6535  | 19.5841 | 1.7037   |
|    |                                                                                |               | Target Keu Perbulan   | 0.0804                                              | 3.7462 | 4.5084 | 4.1616  | 5.5076  | 15.8969 | 20.2050 | 6.0075  | 6.5634  | 8.7710  | 22.9030 | 1.6491   |
|    |                                                                                |               | Fisik Akumulatif      | 0.0799                                              | 1.3039 | 3.7442 | 5.7584  | 10.1517 | 26.3022 | 62.6116 | 67.0200 | 72.0587 | 78.7122 | 98.2963 | 100.0000 |
|    |                                                                                |               | Target Keu Akumulatif | 0.0804                                              | 3.8266 | 8.3350 | 12.4966 | 18.0042 | 33.9011 | 54.1061 | 60.1135 | 66.6770 | 75.4479 | 98.3509 | 100.0000 |
|    | Penelitian, Pengembangan, Pengkajian, dan Penerapan                            | 233,000,000   | Fisik Perbulan        | -                                                   | 1.7305 | 0.6919 | 0.3639  | 0.4709  | 2.8004  | 3.7034  | 0.2747  | 3.4936  | 18.0277 | 64.5558 | 3.8873   |
|    |                                                                                |               | Target Keu Perbulan   | -                                                   | 1.7322 | 0.6923 | 0.3627  | 0.4730  | 2.7961  | 3.7039  | 0.2768  | 3.4923  | 18.0300 | 64.5545 | 3.8863   |
|    |                                                                                |               | Fisik Akumulatif      | -                                                   | 1.7305 | 2.4224 | 2.7863  | 3.2572  | 6.0576  | 9.7610  | 10.0357 | 13.5292 | 31.5569 | 96.1127 | 100.0000 |
|    |                                                                                |               | Target Keu Akumulatif | -                                                   | 1.7322 | 2.4245 | 2.7871  | 3.2601  | 6.0562  | 9.7601  | 10.0369 | 13.5292 | 31.5592 | 96.1137 | 100.0000 |
|    | Pemantauan dan evaluasi penelitian, pengembangan, pengkajian, dan penerapan ** | 233,000,000   | Fisik Perbulan        | -                                                   | 1.7305 | 0.6919 | 0.3639  | 0.4709  | 2.8004  | 3.7034  | 0.2747  | 3.4936  | 18.0277 | 64.5558 | 3.8873   |
|    |                                                                                |               | Target Keu Perbulan   | -                                                   | 1.7322 | 0.6923 | 0.3627  | 0.4730  | 2.7961  | 3.7039  | 0.2768  | 3.4923  | 18.0300 | 64.5545 | 3.8863   |
|    |                                                                                |               | Fisik Akumulatif      | -                                                   | 1.7305 | 2.4224 | 2.7863  | 3.2572  | 6.0576  | 9.7610  | 10.0357 | 13.5292 | 31.5569 | 96.1127 | 100.0000 |
|    |                                                                                |               | Target Keu Akumulatif | -                                                   | 1.7322 | 2.4245 | 2.7871  | 3.2601  | 6.0562  | 9.7601  | 10.0369 | 13.5292 | 31.5592 | 96.1137 | 100.0000 |
| 1  | Seminar Riset dan Inovasi                                                      | 55,000,000    | Fisik Perbulan        | -                                                   | -      | 2.2700 | -       | 0.8200  | 4.7500  | 0.6900  | -       | 1.3600  | 76.1100 | 13.6400 | 0.3600   |
|    |                                                                                |               | Target Keu Perbulan   | -                                                   | -      | 2.2727 | -       | 0.8182  | 4.7455  | 0.6909  | -       | 1.3636  | 76.1091 | 13.6364 | 0.3636   |
|    |                                                                                |               | Fisik Akumulatif      | -                                                   | -      | 2.2700 | 2.2700  | 3.0900  | 7.8400  | 8.5300  | 8.5300  | 9.8900  | 86.0000 | 99.6400 | 100.0000 |
|    |                                                                                |               | Target Keu Akumulatif | -                                                   | -      | 2.2727 | 2.2727  | 3.0909  | 7.8364  | 8.5273  | 8.5273  | 9.8909  | 86.0000 | 99.6364 | 100.0000 |
| 2  | Pengelolaan E-jurnal                                                           | 18,000,000    | Fisik Perbulan        | -                                                   | -      | 2.0200 | -       | 2.7900  | 0.5800  | 45.8300 | -       | -       | -       | 1.2500  | 47.5300  |
|    |                                                                                |               | Target Keu Perbulan   | -                                                   | -      | 2.0167 | -       | 2.7889  | 0.5833  | 45.8333 | -       | -       | -       | 1.2500  | 47.5278  |
|    |                                                                                |               | Fisik Akumulatif      | -                                                   | -      | 2.0200 | 2.0200  | 4.8100  | 5.3900  | 51.2200 | 51.2200 | 51.2200 | 51.2200 | 52.4700 | 100.0000 |
|    |                                                                                |               | Target Keu Akumulatif | -                                                   | -      | 2.0167 | 2.0167  | 4.8056  | 5.3889  | 51.2222 | 51.2222 | 51.2222 | 51.2222 | 52.4722 | 100.0000 |
| 3  | Riset Unggulan Daerah                                                          | 160,000,000   | Fisik Perbulan        | -                                                   | 2.5200 | -      | 0.5300  | 0.0900  | 2.3800  | -       | 0.4000  | 4.6200  | 0.0900  | 89.1800 | 0.1900   |
|    |                                                                                |               | Target Keu Perbulan   | -                                                   | 2.5225 | -      | 0.5281  | 0.0938  | 2.3750  | -       | 0.4031  | 4.6169  | 0.0938  | 89.1794 | 0.1875   |

| No | SKPD/BIDANG                                                                                     | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |          |          |
|----|-------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|
|    |                                                                                                 |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov      | Des      |
|    |                                                                                                 |               | Fisik Akumulatif      | -                                                   | 2.5200  | 2.5200  | 3.0500  | 3.1400  | 5.5200  | 5.5200  | 5.9200  | 10.5400 | 10.6300 | 99.8100  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | -                                                   | 2.5225  | 2.5225  | 3.0506  | 3.1444  | 5.5194  | 5.5194  | 5.9225  | 10.5394 | 10.6331 | 99.8125  | 100.0000 |
|    | Invensi dan Inovasi                                                                             | 716,000,000   | Fisik Perbulan        | 0.1059                                              | 1.0591  | 3.0093  | 2.5512  | 5.6698  | 20.4949 | 46.9200 | 5.7535  | 5.5416  | 2.9521  | 4.9494   | 0.9931   |
|    |                                                                                                 |               | Target Keu Perbulan   | 0.1066                                              | 4.4015  | 5.7503  | 5.3979  | 7.1459  | 20.1601 | 25.5747 | 7.8723  | 7.5628  | 5.7579  | 9.3487   | 0.9211   |
|    |                                                                                                 |               | Fisik Akumulatif      | 0.1059                                              | 1.1651  | 4.1743  | 6.7255  | 12.3953 | 32.8902 | 79.8102 | 85.5638 | 91.1054 | 94.0574 | 99.0069  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 0.1066                                              | 4.5081  | 10.2584 | 15.6563 | 22.8022 | 42.9624 | 68.5371 | 76.4094 | 83.9723 | 89.7302 | 99.0789  | 100.0000 |
|    | Fasilitasi dan pembinaan untuk apresiasi prestasi Inovasi **                                    | 223,000,000   | Fisik Perbulan        | 0.3401                                              | 2.3262  | 4.0578  | 0.7063  | 16.0957 | 59.3946 | 3.6775  | -       | 2.7427  | 2.8025  | 7.7670   | 0.0896   |
|    |                                                                                                 |               | Target Keu Perbulan   | 0.3422                                              | 2.3251  | 4.0583  | 0.7063  | 16.0987 | 59.3924 | 3.6771  | -       | 2.7422  | 2.8027  | 7.7655   | 0.0897   |
|    |                                                                                                 |               | Fisik Akumulatif      | 0.3401                                              | 2.6663  | 6.7241  | 7.4304  | 23.5261 | 82.9207 | 86.5982 | 86.5982 | 89.3409 | 92.1434 | 99.9104  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 0.3422                                              | 2.6673  | 6.7256  | 7.4318  | 23.5305 | 82.9229 | 86.6000 | 86.6000 | 89.3422 | 92.1448 | 99.9103  | 100.0000 |
| 1  | Lomba Kreativitas dan Inovasi Masyarakat (KRENOVA)                                              | 205,000,000   | Fisik Perbulan        | 0.3700                                              | 2.4400  | 2.7800  | -       | 17.0700 | 64.5000 | -       | -       | 2.4400  | 2.3900  | 8.0100   | -        |
|    |                                                                                                 |               | Target Keu Perbulan   | 0.3722                                              | 2.4390  | 2.7805  | -       | 17.0732 | 64.4976 | -       | -       | 2.4390  | 2.3902  | 8.0083   | -        |
|    |                                                                                                 |               | Fisik Akumulatif      | 0.3700                                              | 2.8100  | 5.5900  | 5.5900  | 22.6600 | 87.1600 | 87.1600 | 87.1600 | 89.6000 | 91.9900 | 100.0000 | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | 0.3722                                              | 2.8112  | 5.5917  | 5.5917  | 22.6649 | 87.1624 | 87.1624 | 87.1624 | 89.6015 | 91.9917 | 100.0000 | 100.0000 |
| 2  | Inkubasi Bisnis Teknologi                                                                       | 18,000,000    | Fisik Perbulan        | -                                                   | 1.0300  | 18.6100 | 8.7500  | 5.0000  | 1.2500  | 45.5600 | -       | 6.1900  | 7.5000  | 5.0000   | 1.1100   |
|    |                                                                                                 |               | Target Keu Perbulan   | -                                                   | 1.0278  | 18.6111 | 8.7500  | 5.0000  | 1.2500  | 45.5556 | -       | 6.1944  | 7.5000  | 5.0000   | 1.1111   |
|    |                                                                                                 |               | Fisik Akumulatif      | -                                                   | 1.0300  | 19.6400 | 28.3900 | 33.3900 | 34.6400 | 80.2000 | 80.2000 | 86.3900 | 93.8900 | 98.8900  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | -                                                   | 1.0278  | 19.6389 | 28.3889 | 33.3889 | 34.6389 | 80.1944 | 80.1944 | 86.3889 | 93.8889 | 98.8889  | 100.0000 |
|    | Fasilitasi dan pembinaan untuk promosi dan kampanye Inovasi **                                  | 396,000,000   | Fisik Perbulan        | -                                                   | -       | 1.8700  | 1.6700  | 0.0900  | 1.2800  | 82.6100 | 4.4800  | 4.4800  | 1.6700  | 1.6700   | 0.1800   |
|    |                                                                                                 |               | Target Keu Perbulan   | -                                                   | 6.0429  | 6.8249  | 6.7172  | 2.8573  | 0.6761  | 44.0164 | 8.2111  | 8.2361  | 6.7424  | 9.5253   | 0.1503   |
|    |                                                                                                 |               | Fisik Akumulatif      | -                                                   | -       | 1.8700  | 3.5400  | 3.6300  | 4.9100  | 87.5200 | 92.0000 | 96.4800 | 98.1500 | 99.8200  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | -                                                   | 6.0429  | 12.8678 | 19.5850 | 22.4423 | 23.1184 | 67.1348 | 75.3460 | 83.5821 | 90.3245 | 99.8497  | 100.0000 |
| 1  | Diseminasi Inovasi dan Teknologi                                                                | 186,000,000   | Fisik Perbulan        | -                                                   | -       | 1.8700  | 1.6700  | 0.0900  | 1.2800  | 82.6100 | 4.4800  | 4.4800  | 1.6700  | 1.6700   | 0.1800   |
|    |                                                                                                 |               | Target Keu Perbulan   | -                                                   | 12.8656 | 12.4194 | 12.4194 | 5.9785  | -       | 0.4462  | 12.4194 | 12.4731 | 12.4731 | 18.3978  | 0.1075   |
|    |                                                                                                 |               | Fisik Akumulatif      | -                                                   | -       | 1.8700  | 3.5400  | 3.6300  | 4.9100  | 87.5200 | 92.0000 | 96.4800 | 98.1500 | 99.8200  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | -                                                   | 12.8656 | 25.2849 | 37.7043 | 43.6828 | 43.6828 | 44.1290 | 56.5484 | 69.0215 | 81.4946 | 99.8925  | 100.0000 |
| 2  | Promosi Inovasi dan Teknologi                                                                   | 210,000,000   | Fisik Perbulan        | -                                                   | -       | 1.8700  | 1.6700  | 0.0900  | 1.2800  | 82.6100 | 4.4800  | 4.4800  | 1.6700  | 1.6700   | 0.1800   |
|    |                                                                                                 |               | Target Keu Perbulan   | -                                                   | -       | 1.8698  | 1.6667  | 0.0929  | 1.2750  | 82.6071 | 4.4838  | 4.4833  | 1.6667  | 1.6667   | 0.1881   |
|    |                                                                                                 |               | Fisik Akumulatif      | -                                                   | -       | 1.8700  | 3.5400  | 3.6300  | 4.9100  | 87.5200 | 92.0000 | 96.4800 | 98.1500 | 99.8200  | 100.0000 |
|    |                                                                                                 |               | Target Keu Akumulatif | -                                                   | -       | 1.8698  | 3.5364  | 3.6293  | 4.9043  | 87.5114 | 91.9952 | 96.4786 | 98.1452 | 99.8119  | 100.0000 |
|    | Fasilitasi dan pembinaan untuk peningkatan perlindungan dan pemanfaatan kekayaan intelektual ** | 97,000,000    | Fisik Perbulan        | -                                                   | 2.4700  | 5.2500  | 10.3900 | 4.4800  | 9.5100  | 0.6300  | 24.1800 | 16.3100 | 8.5300  | 11.8600  | 6.3900   |
|    |                                                                                                 |               | Target Keu Perbulan   | -                                                   | 2.4742  | 5.2531  | 10.7979 | 4.0722  | 9.5093  | 0.6289  | 24.5876 | 15.8969 | 8.5325  | 12.2680  | 5.9794   |
|    |                                                                                                 |               | Fisik Akumulatif      | -                                                   | 2.4700  | 7.7200  | 18.1100 | 22.5900 | 32.1000 | 32.7300 | 56.9100 | 73.2200 | 81.7500 | 93.6100  | 100.0000 |

| No | SKPD/BIDANG                     | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |        |         |         |         |         |         |         |         |         |          |
|----|---------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |                                 |               |                       | Jan                                                 | Feb    | Mar    | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
|    |                                 |               | Target Keu Akumulatif | -                                                   | 2.4742 | 7.7273 | 18.5253 | 22.5974 | 32.1067 | 32.7356 | 57.3232 | 73.2201 | 81.7526 | 94.0206 | 100.0000 |
| 1  | Fasilitasi Kekayaan Intelektual | 97,000,000    | Fisik Perbulan        | -                                                   | 2.4700 | 5.2500 | 10.3900 | 4.4800  | 9.5100  | 0.6300  | 24.1800 | 16.3100 | 8.5300  | 11.8600 | 6.3900   |
|    |                                 |               | Target Keu Perbulan   | -                                                   | 2.4742 | 5.2531 | 10.7979 | 4.0722  | 9.5093  | 0.6289  | 24.5876 | 15.8969 | 8.5325  | 12.2680 | 5.9794   |
|    |                                 |               | Fisik Akumulatif      | -                                                   | 2.4700 | 7.7200 | 18.1100 | 22.5900 | 32.1000 | 32.7300 | 56.9100 | 73.2200 | 81.7500 | 93.6100 | 100.0000 |
|    |                                 |               | Target Keu Akumulatif | -                                                   | 2.4742 | 7.7273 | 18.5253 | 22.5974 | 32.1067 | 32.7356 | 57.3232 | 73.2201 | 81.7526 | 94.0206 | 100.0000 |



# **RKO**

## **T.A. 2026**



**BIDANG SDM IPTEK DAN  
INFRASTRUKTUR RISET DAN  
INOVASI**



**PEMERINTAH PROVINSI JAWA TENGAH**

Jalan Imam Bonjol No. 190 Semarang



**REKAP TARGET KEUANGAN DEARAH**  
**BADAN RISET DAN INOVASI DAERAH - BIDANG SDM IPTEK DAN INFRASTRUKTUR RISET DAN INOVASI**  
**APBD PROVINSI JAWA TENGAH**  
**TAHUN ANGGARAN 2026**

| Kode  | Uraian                  | Anggaran (Rp) |            | Januari | Februari   | Maret       | April       | Mei         | Juni        | Juli        | Agustus     | September   | Oktober     | November    | Desember    |
|-------|-------------------------|---------------|------------|---------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1     | 2                       | 3             | 4          | 5       | 6          | 7           | 8           | 9           | 10          | 11          | 12          | 13          | 14          | 15          | 16          |
| 5     | BELANJA DAERAH          | 680000000     | Perbulan   | 0       | 36.525.000 | 63.852.000  | 55.072.000  | 57.647.000  | 74.396.000  | 35.461.000  | 34.380.000  | 231.083.000 | 45.642.000  | 33.107.000  | 12.835.000  |
|       |                         |               | Akumulatif | 0       | 36.525.000 | 100.377.000 | 155.449.000 | 213.096.000 | 287.492.000 | 322.953.000 | 357.333.000 | 588.416.000 | 634.058.000 | 667.165.000 | 680.000.000 |
| 5.1   | BELANJA OPERASI         | 680000000     | Perbulan   | 0       | 36.525.000 | 63.852.000  | 55.072.000  | 57.647.000  | 74.396.000  | 35.461.000  | 34.380.000  | 231.083.000 | 45.642.000  | 33.107.000  | 12.835.000  |
|       |                         |               | Akumulatif | 0       | 36.525.000 | 100.377.000 | 155.449.000 | 213.096.000 | 287.492.000 | 322.953.000 | 357.333.000 | 588.416.000 | 634.058.000 | 667.165.000 | 680.000.000 |
| 5.1.2 | Belanja Barang dan Jasa | 680000000     | Perbulan   | 0       | 36.525.000 | 63.852.000  | 55.072.000  | 57.647.000  | 74.396.000  | 35.461.000  | 34.380.000  | 231.083.000 | 45.642.000  | 33.107.000  | 12.835.000  |
|       |                         |               | Akumulatif | 0       | 36.525.000 | 100.377.000 | 155.449.000 | 213.096.000 | 287.492.000 | 322.953.000 | 357.333.000 | 588.416.000 | 634.058.000 | 667.165.000 | 680.000.000 |



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

| No | SKPD/BIDANG                                          | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |         |         |         |         |         |         |         |         |         |          |
|----|------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |                                                      |               |                       | Jan                                                 | Feb    | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
|    | BADAN RISET DAN INOVASI DAERAH                       | 680,000,000   | Fisik Perbulan        | 0.0000                                              | 5.3702 | 9.3906  | 8.0981  | 8.4752  | 10.9399 | 5.2143  | 5.0565  | 33.1137 | 7.5803  | 4.8677  | 1.8934   |
|    |                                                      |               | Target Keu Perbulan   | -                                                   | 5.3713 | 9.3900  | 8.0988  | 8.4775  | 10.9406 | 5.2149  | 5.0559  | 33.9828 | 6.7121  | 4.8687  | 1.8875   |
|    |                                                      |               | Fisik Akumulatif      | 0.0000                                              | 5.3702 | 14.7608 | 22.8589 | 31.3342 | 42.2740 | 47.4884 | 52.5449 | 85.6586 | 93.2388 | 98.1066 | 100.0000 |
|    |                                                      |               | Target Keu Akumulatif | -                                                   | 5.3713 | 14.7613 | 22.8601 | 31.3376 | 42.2782 | 47.4931 | 52.5490 | 86.5318 | 93.2438 | 98.1125 | 100.0000 |
| I  | Bidang SDM IPTEK dan Infrastruktur Riset dan Inovasi | 680,000,000   | Fisik Perbulan        | 0.0000                                              | 5.3702 | 9.3906  | 8.0981  | 8.4752  | 10.9399 | 5.2143  | 5.0565  | 33.1137 | 7.5803  | 4.8677  | 1.8934   |
|    |                                                      |               | Target Keu Perbulan   | -                                                   | 5.3713 | 9.3900  | 8.0988  | 8.4775  | 10.9406 | 5.2149  | 5.0559  | 33.9828 | 6.7121  | 4.8687  | 1.8875   |
|    |                                                      |               | Fisik Akumulatif      | 0.0000                                              | 5.3702 | 14.7608 | 22.8589 | 31.3342 | 42.2740 | 47.4884 | 52.5449 | 85.6586 | 93.2388 | 98.1066 | 100.0000 |
|    |                                                      |               | Target Keu Akumulatif | -                                                   | 5.3713 | 14.7613 | 22.8601 | 31.3376 | 42.2782 | 47.4931 | 52.5490 | 86.5318 | 93.2438 | 98.1125 | 100.0000 |



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Badan Riset dan Inovasi Daerah

Bidang SDM IPTEK dan Infrastruktur Riset dan Inovasi

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 RISET DAN INOVASI DAERAH                                                                                                                                                                                              | 680,000,000   | Fisik Perbulan        | 0.0000                                              | 5.3702  | 9.3906  | 8.0981  | 8.4752  | 10.9399 | 5.2143  | 5.0565  | 33.1137 | 7.5803  | 4.8677  | 1.8934   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | -                                                   | 5.3713  | 9.3900  | 8.0988  | 8.4775  | 10.9406 | 5.2149  | 5.0559  | 33.9828 | 6.7121  | 4.8687  | 1.8875   |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0.0000                                              | 5.3702  | 14.7608 | 22.8589 | 31.3342 | 42.2740 | 47.4884 | 52.5449 | 85.6586 | 93.2388 | 98.1066 | 100.0000 |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | -                                                   | 5.3713  | 14.7613 | 22.8601 | 31.3376 | 42.2782 | 47.4931 | 52.5490 | 86.5318 | 93.2438 | 98.1125 | 100.0000 |
| I  | Bidang SDM IPTEK dan Infrastruktur Riset dan Inovasi                                                                                                                                                                        | 680,000,000   | Fisik Perbulan        | 0.0000                                              | 5.3702  | 9.3906  | 8.0981  | 8.4752  | 10.9399 | 5.2143  | 5.0565  | 33.1137 | 7.5803  | 4.8677  | 1.8934   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | -                                                   | 5.3713  | 9.3900  | 8.0988  | 8.4775  | 10.9406 | 5.2149  | 5.0559  | 33.9828 | 6.7121  | 4.8687  | 1.8875   |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0.0000                                              | 5.3702  | 14.7608 | 22.8589 | 31.3342 | 42.2740 | 47.4884 | 52.5449 | 85.6586 | 93.2388 | 98.1066 | 100.0000 |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | -                                                   | 5.3713  | 14.7613 | 22.8601 | 31.3376 | 42.2782 | 47.4931 | 52.5490 | 86.5318 | 93.2438 | 98.1125 | 100.0000 |
|    | Penelitian, Pengembangan, Pengkajian, dan Penerapan                                                                                                                                                                         | 380,000,000   | Fisik Perbulan        | -                                                   | 9.3467  | 11.7252 | 12.1888 | 11.0675 | 11.8043 | 3.8835  | 8.5432  | 12.0719 | 11.9700 | 6.7962  | 0.6027   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | -                                                   | 9.3487  | 11.7242 | 12.1900 | 11.0663 | 11.8032 | 3.8816  | 8.5421  | 12.0718 | 11.9716 | 6.7953  | 0.6053   |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | -                                                   | 9.3467  | 21.0719 | 33.2607 | 44.3282 | 56.1325 | 60.0160 | 68.5592 | 80.6311 | 92.6011 | 99.3973 | 100.0000 |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | -                                                   | 9.3487  | 21.0729 | 33.2629 | 44.3292 | 56.1324 | 60.0139 | 68.5561 | 80.6279 | 92.5995 | 99.3947 | 100.0000 |
|    | Bimbingan teknis dan supervisi di bidang penelitian, pengembangan, pengkajian, dan penerapan, kerja sama pembangunan ilmu pengetahuan dan teknologi, serta kemitraan penelitian, pengembangan, pengkajian, dan penerapan ** | 380,000,000   | Fisik Perbulan        | -                                                   | 9.3467  | 11.7252 | 12.1888 | 11.0675 | 11.8043 | 3.8835  | 8.5432  | 12.0719 | 11.9700 | 6.7962  | 0.6027   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | -                                                   | 9.3487  | 11.7242 | 12.1900 | 11.0663 | 11.8032 | 3.8816  | 8.5421  | 12.0718 | 11.9716 | 6.7953  | 0.6053   |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | -                                                   | 9.3467  | 21.0719 | 33.2607 | 44.3282 | 56.1325 | 60.0160 | 68.5592 | 80.6311 | 92.6011 | 99.3973 | 100.0000 |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | -                                                   | 9.3487  | 21.0729 | 33.2629 | 44.3292 | 56.1324 | 60.0139 | 68.5561 | 80.6279 | 92.5995 | 99.3947 | 100.0000 |
| 1  | PENGEMBANGAN PROFESI                                                                                                                                                                                                        | 55,681,000    | Fisik Perbulan        | -                                                   | 29.1500 | 2.6900  | -       | 29.1500 | 2.6900  | -       | 29.1500 | 4.8300  | 0.9000  | -       | 1.4400   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | -                                                   | 29.1482 | 2.6939  | -       | 29.1482 | 2.6939  | -       | 29.1482 | 4.8329  | 0.8980  | -       | 1.4368   |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | -                                                   | 29.1500 | 31.8400 | 31.8400 | 60.9900 | 63.6800 | 63.6800 | 92.8300 | 97.6600 | 98.5600 | 98.5600 | 100.0000 |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | -                                                   | 29.1482 | 31.8421 | 31.8421 | 60.9903 | 63.6842 | 63.6842 | 92.8324 | 97.6653 | 98.5632 | 98.5632 | 100.0000 |
| 2  | PENGEMBANGAN KOMPETENSI                                                                                                                                                                                                     | 69,880,000    | Fisik Perbulan        | -                                                   | -       | 24.6600 | 1.4700  | -       | 25.0900 | -       | 23.2300 | 24.8400 | -       | -       | 0.7100   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | -                                                   | -       | 24.6566 | 1.4740  | -       | 25.0859 | -       | 23.2255 | 24.8426 | -       | -       | 0.7155   |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | -                                                   | -       | 24.6600 | 26.1300 | 26.1300 | 51.2200 | 51.2200 | 74.4500 | 99.2900 | 99.2900 | 99.2900 | 100.0000 |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | -                                                   | -       | 24.6566 | 26.1305 | 26.1305 | 51.2164 | 51.2164 | 74.4419 | 99.2845 | 99.2845 | 99.2845 | 100.0000 |
| 3  | PENGEMBANGAN TALENTA                                                                                                                                                                                                        | 254,439,000   | Fisik Perbulan        | -                                                   | 7.5800  | 10.1500 | 17.8000 | 10.1500 | 10.1500 | 5.8000  | -       | 10.1500 | 17.6800 | 10.1500 | 0.3900   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | -                                                   | 7.5834  | 10.1486 | 17.8007 | 10.1486 | 10.1486 | 5.7971  | -       | 10.1486 | 17.6828 | 10.1486 | 0.3930   |

| No | SKPD/BIDANG                                                                          | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |         |         |         |         |         |         |         |         |         |          |
|----|--------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |                                                                                      |               |                       | Jan                                                 | Feb    | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
|    |                                                                                      |               | Fisik Akumulatif      | -                                                   | 7.5800 | 17.7300 | 35.5300 | 45.6800 | 55.8300 | 61.6300 | 61.6300 | 71.7800 | 89.4600 | 99.6100 | 100.0000 |
|    |                                                                                      |               | Target Keu Akumulatif | -                                                   | 7.5834 | 17.7320 | 35.5327 | 45.6813 | 55.8299 | 61.6270 | 61.6270 | 71.7756 | 89.4584 | 99.6070 | 100.0000 |
|    | Invensi dan Inovasi                                                                  | 300,000,000   | Fisik Perbulan        | -                                                   | 0.3333 | 6.4333  | 2.9167  | 5.1917  | 9.8450  | 6.9000  | 0.6400  | 59.7667 | 2.0200  | 2.4250  | 3.5283   |
|    |                                                                                      |               | Target Keu Perbulan   | -                                                   | 0.3333 | 6.4333  | 2.9167  | 5.1983  | 9.8480  | 6.9037  | 0.6400  | 61.7367 | 0.0500  | 2.4283  | 3.5117   |
|    |                                                                                      |               | Fisik Akumulatif      | -                                                   | 0.3333 | 6.7667  | 9.6833  | 14.8750 | 24.7200 | 31.6200 | 32.2600 | 92.0267 | 94.0467 | 96.4717 | 100.0000 |
|    |                                                                                      |               | Target Keu Akumulatif | -                                                   | 0.3333 | 6.7667  | 9.6833  | 14.8817 | 24.7297 | 31.6333 | 32.2733 | 94.0100 | 94.0600 | 96.4883 | 100.0000 |
|    | Fasilitasi dan pembinaan untuk pengembangan infrastruktur dasar Riset dan Inovasi ** | 250,000,000   | Fisik Perbulan        | -                                                   | 0.4000 | 7.5200  | 0.3000  | 2.6100  | 6.3300  | 8.0800  | 0.3000  | 67.5200 | -       | 2.9100  | 4.0300   |
|    |                                                                                      |               | Target Keu Perbulan   | -                                                   | 0.4000 | 7.5200  | 0.3000  | 2.6140  | 6.3336  | 8.0844  | 0.3000  | 67.5200 | -       | 2.9140  | 4.0140   |
|    |                                                                                      |               | Fisik Akumulatif      | -                                                   | 0.4000 | 7.9200  | 8.2200  | 10.8300 | 17.1600 | 25.2400 | 25.5400 | 93.0600 | 93.0600 | 95.9700 | 100.0000 |
|    |                                                                                      |               | Target Keu Akumulatif | -                                                   | 0.4000 | 7.9200  | 8.2200  | 10.8340 | 17.1676 | 25.2520 | 25.5520 | 93.0720 | 93.0720 | 95.9860 | 100.0000 |
| 1  | KAWASAN RISET, SAINS, DAN TEKNOLOGI                                                  | 250,000,000   | Fisik Perbulan        | -                                                   | 0.4000 | 7.5200  | 0.3000  | 2.6100  | 6.3300  | 8.0800  | 0.3000  | 67.5200 | -       | 2.9100  | 4.0300   |
|    |                                                                                      |               | Target Keu Perbulan   | -                                                   | 0.4000 | 7.5200  | 0.3000  | 2.6140  | 6.3336  | 8.0844  | 0.3000  | 67.5200 | -       | 2.9140  | 4.0140   |
|    |                                                                                      |               | Fisik Akumulatif      | -                                                   | 0.4000 | 7.9200  | 8.2200  | 10.8300 | 17.1600 | 25.2400 | 25.5400 | 93.0600 | 93.0600 | 95.9700 | 100.0000 |
|    |                                                                                      |               | Target Keu Akumulatif | -                                                   | 0.4000 | 7.9200  | 8.2200  | 10.8340 | 17.1676 | 25.2520 | 25.5520 | 93.0720 | 93.0720 | 95.9860 | 100.0000 |
|    | Fasilitasi dan pembinaan untuk pengelolaan kebun raya daerah **                      | 50,000,000    | Fisik Perbulan        | -                                                   | -      | 1.0000  | 16.0000 | 18.1000 | 27.4200 | 1.0000  | 2.3400  | 21.0000 | 12.1200 | -       | 1.0200   |
|    |                                                                                      |               | Target Keu Perbulan   | -                                                   | -      | 1.0000  | 16.0000 | 18.1200 | 27.4200 | 1.0000  | 2.3400  | 32.8200 | 0.3000  | -       | 1.0000   |
|    |                                                                                      |               | Fisik Akumulatif      | -                                                   | -      | 1.0000  | 17.0000 | 35.1000 | 62.5200 | 63.5200 | 65.8600 | 86.8600 | 98.9800 | 98.9800 | 100.0000 |
|    |                                                                                      |               | Target Keu Akumulatif | -                                                   | -      | 1.0000  | 17.0000 | 35.1200 | 62.5400 | 63.5400 | 65.8800 | 98.7000 | 99.0000 | 99.0000 | 100.0000 |
| 1  | OPTIMALISASI FUNGSI KEBUN RAYA DI DAERAH                                             | 50,000,000    | Fisik Perbulan        | -                                                   | -      | 1.0000  | 16.0000 | 18.1000 | 27.4200 | 1.0000  | 2.3400  | 21.0000 | 12.1200 | -       | 1.0200   |
|    |                                                                                      |               | Target Keu Perbulan   | -                                                   | -      | 1.0000  | 16.0000 | 18.1200 | 27.4200 | 1.0000  | 2.3400  | 32.8200 | 0.3000  | -       | 1.0000   |
|    |                                                                                      |               | Fisik Akumulatif      | -                                                   | -      | 1.0000  | 17.0000 | 35.1000 | 62.5200 | 63.5200 | 65.8600 | 86.8600 | 98.9800 | 98.9800 | 100.0000 |
|    |                                                                                      |               | Target Keu Akumulatif | -                                                   | -      | 1.0000  | 17.0000 | 35.1200 | 62.5400 | 63.5400 | 65.8800 | 98.7000 | 99.0000 | 99.0000 | 100.0000 |