



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

### Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu

#### Semua Bidang

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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	21,363,513,000	Fisik Perbulan	7.0610	8.9206	9.0281	8.4652	12.0050	7.2506	9.0481	7.0348	7.4933	7.1401	8.3281	8.2250	
			Target Keu Perbulan	7.1400	8.9008	8.9579	8.4811	12.0150	7.2529	9.0479	7.0255	7.4887	7.1445	8.3536	8.1920	
			Fisik Akumulatif	7.0610	15.9816	25.0097	33.4749	45.4799	52.7306	61.7787	68.8135	76.3068	83.4469	91.7750	100.0000	
			Target Keu Akumulatif	7.1400	16.0408	24.9987	33.4798	45.4948	52.7478	61.7957	68.8211	76.3099	83.4544	91.8080	100.0000	
I	Sekretariat - Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu	17,373,320,000	Fisik Perbulan	7.4657	8.8124	8.7533	7.8879	13.2578	7.3808	9.6758	7.1281	7.4291	7.3215	7.3525	7.5351	
			Target Keu Perbulan	7.4818	8.8324	8.6487	7.9347	13.2727	7.3813	9.7014	7.1341	7.4268	7.3262	7.3565	7.5035	
			Fisik Akumulatif	7.4657	16.2781	25.0314	32.9192	46.1771	53.5579	63.2336	70.3617	77.7909	85.1124	92.4649	100.0000	
			Target Keu Akumulatif	7.4818	16.3142	24.9628	32.8976	46.1703	53.5516	63.2530	70.3871	77.8138	85.1400	92.4965	100.0000	
	Perencanaan dan Evaluasi Kinerja Perangkat Daerah	77,436,000	Fisik Perbulan	1.6293	3.7552	40.3543	12.3350	0.3874	6.4073	14.9183	1.9565	5.9509	1.0331	-	11.2726	
			Target Keu Perbulan	5.1887	5.9829	11.0593	31.3501	0.3874	6.4569	20.5977	1.9565	5.3334	1.0331	-	10.6540	
			Fisik Akumulatif	1.6293	5.3846	45.7389	58.0739	58.4614	64.8687	79.7870	81.7434	87.6943	88.7274	88.7274	100.0000	
			Target Keu Akumulatif	5.1887	11.1716	22.2309	53.5810	53.9684	60.4254	81.0230	82.9795	88.3129	89.3460	89.3460	100.0000	
	Penyusunan Renstra dan Renja Perangkat Daerah **	23,765,000	Fisik Perbulan	3.0000	3.0000	94.0000	-	-	-	-	-	-	-	-	-	
			Target Keu Perbulan	9.2275	9.2275	9.2275	72.3175	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	3.0000	6.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	9.2275	18.4550	27.6825	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
1	Forum Perangkat Daerah	23,765,000	Fisik Perbulan	3.0000	3.0000	94.0000	-	-	-	-	-	-	-	-	-	
			Target Keu Perbulan	9.2275	9.2275	9.2275	72.3175	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	3.0000	6.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	9.2275	18.4550	27.6825	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
2	Rapat Penyusunan Revisi RENSTRA DPMPSTSP Provinsi Jawa Tengah	0	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
3	Rapat Penyusunan RENJA DPMPTSP Provinsi Jawa Tengah	0	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Penyusunan Program dan Kegiatan Perangkat Daerah dalam Dokumen Perencanaan **	10,785,000	Fisik Perbulan	2.1905	2.1905	2.1905	51.2865	-	-	14.0473	14.0473	14.0473	-	-	-
			Target Keu Perbulan	16.9217	10.1994	5.3315	25.4057	-	-	14.0473	14.0473	14.0473	-	-	-
			Fisik Akumulatif	2.1905	4.3811	6.5716	57.8581	57.8581	57.8581	71.9054	85.9527	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	16.9217	27.1210	32.4525	57.8581	57.8581	57.8581	71.9054	85.9527	100.0000	100.0000	100.0000	100.0000
1	Penyusunan Program dan Kegiatan DPMPTSP Provinsi Jawa Tengah	6,060,000	Fisik Perbulan	-	-	-	25.0000	-	-	25.0000	25.0000	25.0000	-	-	-
			Target Keu Perbulan	-	-	-	25.0000	-	-	25.0000	25.0000	25.0000	-	-	-
			Fisik Akumulatif	-	-	-	25.0000	25.0000	25.0000	50.0000	75.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	25.0000	25.0000	25.0000	50.0000	75.0000	100.0000	100.0000	100.0000	100.0000
2	Rapat Penyusunan RKA	4,725,000	Fisik Perbulan	5.0000	5.0000	5.0000	85.0000	-	-	-	-	-	-	-	-
			Target Keu Perbulan	38.6243	23.2804	12.1693	25.9259	-	-	-	-	-	-	-	-
			Fisik Akumulatif	5.0000	10.0000	15.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	38.6243	61.9048	74.0741	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyusunan Dokumen Evaluasi Perangkat Daerah **	29,526,000	Fisik Perbulan	1.0584	1.0584	22.8832	3.0905	1.0161	10.4759	17.6682	-	10.4759	2.7095	-	29.5639
			Target Keu Perbulan	-	-	15.2273	4.7416	1.0161	8.8566	30.6510	-	8.8566	2.7095	-	27.9415
			Fisik Akumulatif	1.0584	2.1168	25.0000	28.0905	29.1065	39.5825	57.2507	57.2507	67.7266	70.4361	70.4361	100.0000
			Target Keu Akumulatif	-	-	15.2273	19.9688	20.9849	29.8415	60.4924	60.4924	69.3490	72.0585	72.0585	100.0000
1	Evaluasi Nilai Kepuasan Masyarakat	25,776,000	Fisik Perbulan	-	-	25.0000	-	-	12.0000	17.1350	-	12.0000	-	-	33.8650
			Target Keu Perbulan	-	-	15.6968	-	-	10.1451	32.0065	-	10.1451	-	-	32.0065
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	37.0000	54.1350	54.1350	66.1350	66.1350	66.1350	100.0000
			Target Keu Akumulatif	-	-	15.6968	15.6968	15.6968	25.8419	57.8484	57.8484	67.9935	67.9935	67.9935	100.0000
2	Rapat Penyusunan Dokumen Evaluasi	3,750,000	Fisik Perbulan	8.3333	8.3333	8.3333	24.3333	8.0000	-	21.3333	-	-	21.3335	-	-
			Target Keu Perbulan	-	-	12.0000	37.3333	8.0000	-	21.3333	-	-	21.3333	-	-
			Fisik Akumulatif	8.3333	16.6666	24.9999	49.3332	57.3332	57.3332	78.6665	78.6665	78.6665	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	12.0000	49.3333	57.3333	57.3333	78.6667	78.6667	78.6667	100.0000	100.0000	100.0000
	Koordinasi dan Sinkronisasi Perencanaan Perangkat Daerah **	10,360,000	Fisik Perbulan	-	15.8900	18.0400	30.0000	-	18.0350	18.0350	-	-	-	-	-
			Target Keu Perbulan	-	12.9344	12.5483	28.4749	-	23.0212	23.0212	-	-	-	-	-
			Fisik Akumulatif	-	15.8900	33.9300	63.9300	63.9300	81.9650	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	12.9344	25.4826	53.9575	53.9575	76.9788	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	Pendampingan Desa Ramah Investasi	10,360,000	Fisik Perbulan	-	15.8900	18.0400	30.0000	-	18.0350	18.0350	-	-	-	-	-
			Target Keu Perbulan	-	12.9344	12.5483	28.4749	-	23.0212	23.0212	-	-	-	-	-
			Fisik Akumulatif	-	15.8900	33.9300	63.9300	63.9300	81.9650	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	12.9344	25.4826	53.9575	53.9575	76.9788	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Evaluasi Kinerja Perangkat Daerah **	3,000,000	Fisik Perbulan	-	-	1.6000	-	-	-	98.4000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Fisik Akumulatif	-	-	1.6000	1.6000	1.6000	1.6000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Evaluasi SPIP	3,000,000	Fisik Perbulan	-	-	1.6000	-	-	-	98.4000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Fisik Akumulatif	-	-	1.6000	1.6000	1.6000	1.6000	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
	Administrasi Keuangan	13,612,450,000	<b>Fisik Perbulan</b>	<b>7.4483</b>	<b>7.4483</b>	<b>7.4483</b>	<b>7.4483</b>	<b>14.8966</b>	<b>7.4483</b>	<b>10.6203</b>	<b>7.4483</b>	<b>7.4483</b>	<b>7.4483</b>	<b>7.4483</b>	<b>7.4482</b>
			<b>Target Keu Perbulan</b>	<b>7.4483</b>	<b>7.4483</b>	<b>7.4483</b>	<b>7.4557</b>	<b>14.8966</b>	<b>7.4483</b>	<b>10.6203</b>	<b>7.4557</b>	<b>7.4483</b>	<b>7.4483</b>	<b>7.4483</b>	<b>7.4336</b>
			<b>Fisik Akumulatif</b>	<b>7.4483</b>	<b>14.8966</b>	<b>22.3450</b>	<b>29.7933</b>	<b>44.6899</b>	<b>52.1382</b>	<b>62.7585</b>	<b>70.2068</b>	<b>77.6551</b>	<b>85.1035</b>	<b>92.5518</b>	<b>100.0000</b>
			<b>Target Keu Akumulatif</b>	<b>7.4483</b>	<b>14.8966</b>	<b>22.3449</b>	<b>29.8006</b>	<b>44.6972</b>	<b>52.1455</b>	<b>62.7658</b>	<b>70.2215</b>	<b>77.6698</b>	<b>85.1181</b>	<b>92.5664</b>	<b>100.0000</b>
	Penyediaan Gaji dan Tunjangan ASN **	13,612,450,000	Fisik Perbulan	7.4483	7.4483	7.4483	7.4483	14.8966	7.4483	10.6203	7.4483	7.4483	7.4483	7.4483	7.4482
			Target Keu Perbulan	7.4483	7.4483	7.4483	7.4557	14.8966	7.4483	10.6203	7.4557	7.4483	7.4483	7.4483	7.4336
			Fisik Akumulatif	7.4483	14.8966	22.3450	29.7933	44.6899	52.1382	62.7585	70.2068	77.6551	85.1035	92.5518	100.0000
			Target Keu Akumulatif	7.4483	14.8966	22.3449	29.8006	44.6972	52.1455	62.7658	70.2215	77.6698	85.1181	92.5664	100.0000
1	Gaji dan Tunjangan	6,044,974,000	Fisik Perbulan	7.1429	7.1429	7.1429	7.1429	14.2857	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1425
			Target Keu Perbulan	7.1429	7.1429	7.1429	7.1429	14.2857	7.1429	14.2857	7.1429	7.1429	7.1429	7.1429	7.1429
			Fisik Akumulatif	7.1429	14.2858	21.4287	28.5716	42.8573	50.0002	64.2859	71.4288	78.5717	85.7146	92.8575	100.0000
			Target Keu Akumulatif	7.1429	14.2857	21.4286	28.5714	42.8571	50.0000	64.2857	71.4286	78.5714	85.7143	92.8571	100.0000
2	Tambahkan Penghasilan PNS	7,567,476,000	Fisik Perbulan	7.6923	7.6923	7.6923	7.6923	15.3846	7.6923	7.6923	7.6923	7.6923	7.6923	7.6923	7.6924
			Target Keu Perbulan	7.6923	7.6923	7.6923	7.7055	15.3846	7.6923	7.6923	7.7055	7.6923	7.6923	7.6923	7.6659
			Fisik Akumulatif	7.6923	15.3846	23.0769	30.7692	46.1538	53.8461	61.5384	69.2307	76.9230	84.6153	92.3076	100.0000
			Target Keu Akumulatif	7.6923	15.3846	23.0769	30.7824	46.1671	53.8594	61.5517	69.2572	76.9495	84.6418	92.3341	100.0000
	Administrasi Umum	3,677,824,000	<b>Fisik Perbulan</b>	<b>7.6642</b>	<b>13.9774</b>	<b>12.9273</b>	<b>9.2882</b>	<b>7.4836</b>	<b>7.1627</b>	<b>6.0843</b>	<b>6.0625</b>	<b>7.4006</b>	<b>6.9957</b>	<b>7.1641</b>	<b>7.7895</b>
			<b>Target Keu Perbulan</b>	<b>7.6652</b>	<b>13.9779</b>	<b>12.9612</b>	<b>9.2181</b>	<b>7.5539</b>	<b>7.1640</b>	<b>6.0856</b>	<b>6.0639</b>	<b>7.4024</b>	<b>7.0179</b>	<b>7.1827</b>	<b>7.7071</b>
			<b>Fisik Akumulatif</b>	<b>7.6642</b>	<b>21.6416</b>	<b>34.5689</b>	<b>43.8571</b>	<b>51.3406</b>	<b>58.5033</b>	<b>64.5876</b>	<b>70.6502</b>	<b>78.0508</b>	<b>85.0465</b>	<b>92.2105</b>	<b>100.0000</b>

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	7.6652	21.6431	34.6044	43.8225	51.3764	58.5404	64.6260	70.6898	78.0922	85.1101	92.2929	100.0000
	Penyediaan Jasa Surat Menyurat **	46,010,000	Fisik Perbulan	10.8672	10.8672	10.8672	10.6734	6.5203	6.5203	6.5203	6.5203	6.5203	6.5203	6.5203	11.0829
			Target Keu Perbulan	10.8672	10.8672	13.4753	10.6734	6.5203	6.5203	6.5203	6.5203	6.5203	6.5203	6.5203	8.4746
			Fisik Akumulatif	10.8672	21.7344	32.6016	43.2750	49.7953	56.3156	62.8359	69.3562	75.8765	82.3968	88.9171	100.0000
			Target Keu Akumulatif	10.8672	21.7344	35.2097	45.8831	52.4035	58.9238	65.4441	71.9644	78.4848	85.0051	91.5254	100.0000
1	Penyediaan Jasa Surat Menyurat	46,010,000	Fisik Perbulan	10.8672	10.8672	10.8672	10.6734	6.5203	6.5203	6.5203	6.5203	6.5203	6.5203	6.5203	11.0829
			Target Keu Perbulan	10.8672	10.8672	13.4753	10.6734	6.5203	6.5203	6.5203	6.5203	6.5203	6.5203	6.5203	8.4746
			Fisik Akumulatif	10.8672	21.7344	32.6016	43.2750	49.7953	56.3156	62.8359	69.3562	75.8765	82.3968	88.9171	100.0000
			Target Keu Akumulatif	10.8672	21.7344	35.2097	45.8831	52.4035	58.9238	65.4441	71.9644	78.4848	85.0051	91.5254	100.0000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	650,000,000	Fisik Perbulan	7.2300	7.2300	12.4223	6.7626	6.4608	11.6531	6.4608	6.4608	11.6531	6.4608	6.4608	10.7450
			Target Keu Perbulan	7.2308	7.2308	12.4231	6.7634	6.4615	11.6538	6.4615	6.4615	11.6538	6.4615	6.4615	10.7366
			Fisik Akumulatif	7.2300	14.4600	26.8823	33.6449	40.1057	51.7588	58.2196	64.6803	76.3334	82.7942	89.2550	100.0000
			Target Keu Akumulatif	7.2308	14.4615	26.8846	33.6480	40.1095	51.7634	58.2249	64.6865	76.3403	82.8018	89.2634	100.0000
1	Belanja Air	5,000,000	Fisik Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	12.0000
			Target Keu Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	12.0000
			Fisik Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	80.0000	88.0000	100.0000
			Target Keu Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	80.0000	88.0000	100.0000
2	Belanja Telepon	53,000,000	Fisik Perbulan	8.2000	8.2000	8.2000	8.2000	8.2000	8.2000	8.2000	8.2000	8.2000	8.2000	8.2000	9.8000
			Target Keu Perbulan	8.2075	8.2075	8.2075	8.2075	8.2075	8.2075	8.2075	8.2075	8.2075	8.2075	8.2075	9.7170
			Fisik Akumulatif	8.2000	16.4000	24.6000	32.8000	41.0000	49.2000	57.4000	65.6000	73.8000	82.0000	90.2000	100.0000
			Target Keu Akumulatif	8.2075	16.4151	24.6226	32.8302	41.0377	49.2453	57.4528	65.6604	73.8679	82.0755	90.2830	100.0000
3	Belanja Internet	135,000,000	Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
4	Belanja Langganan TV berbayar	3,000,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.7000
			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	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.7000	83.0000	91.3000	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
5	Belanja Listrik	454,000,000	Fisik Perbulan	9.2511	9.2511	9.2511	8.5819	8.1498	8.1498	8.1498	8.1498	8.1498	8.1498	8.1498	6.6162
			Target Keu Perbulan	9.2511	9.2511	9.2511	8.5819	8.1498	8.1498	8.1498	8.1498	8.1498	8.1498	8.1498	6.6163

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	9.2511	18.5022	27.7533	36.3352	44.4850	52.6348	60.7846	68.9344	77.0842	85.2340	93.3838	100.0000
			Target Keu Akumulatif	9.2511	18.5022	27.7533	36.3352	44.4850	52.6348	60.7846	68.9344	77.0841	85.2339	93.3837	100.0000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	832,251,000	Fisik Perbulan	7.9922	9.5570	11.1165	7.5898	10.5223	7.5357	7.5357	7.9242	7.5357	7.5357	7.5357	7.6194
			Target Keu Perbulan	7.9962	9.5575	11.1203	7.5937	10.5182	7.5396	7.5396	7.9283	7.5396	7.5396	7.5396	7.5875
			Fisik Akumulatif	7.9922	17.5493	28.6658	36.2556	46.7779	54.3136	61.8493	69.7735	77.3092	84.8449	92.3806	100.0000
			Target Keu Akumulatif	7.9962	17.5538	28.6741	36.2678	46.7859	54.3256	61.8652	69.7935	77.3332	84.8728	92.4125	100.0000
1	Penyediaan Jasa Pramukantor, Keamanan dan Pengemudi	769,536,000	Fisik Perbulan	8.0200	8.5100	8.0200	8.0200	11.2500	8.0200	8.0200	8.0200	8.0200	8.0200	8.0200	8.0600
			Target Keu Perbulan	8.0241	8.5107	8.0241	8.0241	11.2454	8.0241	8.0241	8.0241	8.0241	8.0241	8.0241	8.0266
			Fisik Akumulatif	8.0200	16.5300	24.5500	32.5700	43.8200	51.8400	59.8600	67.8800	75.9000	83.9200	91.9400	100.0000
			Target Keu Akumulatif	8.0241	16.5348	24.5590	32.5831	43.8285	51.8527	59.8768	67.9010	75.9251	83.9493	91.9734	100.0000
2	Belanja Jasa Instruktur Olah Raga	30,250,000	Fisik Perbulan	14.2100	11.5700	57.8500	3.1400	1.6500	1.6500	1.6500	1.6500	1.6500	1.6500	1.6500	1.6800
			Target Keu Perbulan	14.2149	11.5702	57.8512	3.1405	1.6529	1.6529	1.6529	1.6529	1.6529	1.6529	1.6529	1.6529
			Fisik Akumulatif	14.2100	25.7800	83.6300	86.7700	88.4200	90.0700	91.7200	93.3700	95.0200	96.6700	98.3200	100.0000
			Target Keu Akumulatif	14.2149	25.7851	83.6364	86.7769	88.4298	90.0826	91.7355	93.3884	95.0413	96.6942	98.3471	100.0000
3	Penyediaan Jasa Sewa dan Perlengkapan Perkantoran	32,465,000	Fisik Perbulan	1.5400	32.5000	40.9700	1.5400	1.5400	1.5400	1.5400	11.5000	1.5400	1.5400	1.5400	2.7100
			Target Keu Perbulan	1.5401	32.4965	40.9672	1.5401	1.5401	1.5401	1.5401	11.5047	1.5401	1.5401	1.5401	2.7106
			Fisik Akumulatif	1.5400	34.0400	75.0100	76.5500	78.0900	79.6300	81.1700	92.6700	94.2100	95.7500	97.2900	100.0000
			Target Keu Akumulatif	1.5401	34.0367	75.0039	76.5440	78.0841	79.6242	81.1643	92.6690	94.2091	95.7493	97.2894	100.0000
	Penyediaan Jasa Jaminan Barang Milik Daerah **	135,000,000	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
1	Belanja Premi Asuransi	135,000,000	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
	Penyediaan Jasa Administrasi Keuangan **	309,000,000	Fisik Perbulan	9.7700	9.7700	9.7700	7.3800	5.8000	5.8000	5.8000	5.8000	10.0300	10.0300	10.0400	10.0100
			Target Keu Perbulan	9.7694	9.7694	9.7694	7.3778	5.7961	5.7961	5.7961	5.7961	10.0324	10.0324	10.0324	10.0324
			Fisik Akumulatif	9.7700	19.5400	29.3100	36.6900	42.4900	48.2900	54.0900	59.8900	69.9200	79.9500	89.9900	100.0000
			Target Keu Akumulatif	9.7694	19.5388	29.3083	36.6861	42.4822	48.2783	54.0744	59.8706	69.9029	79.9353	89.9676	100.0000
1	Honorarium Pengelola Keuangan SKPD	309,000,000	Fisik Perbulan	9.7700	9.7700	9.7700	7.3800	5.8000	5.8000	5.8000	5.8000	10.0300	10.0300	10.0400	10.0100
			Target Keu Perbulan	9.7694	9.7694	9.7694	7.3778	5.7961	5.7961	5.7961	5.7961	10.0324	10.0324	10.0324	10.0324

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	9.7700	19.5400	29.3100	36.6900	42.4900	48.2900	54.0900	59.8900	69.9200	79.9500	89.9900	100.0000
			Target Keu Akumulatif	9.7694	19.5388	29.3083	36.6861	42.4822	48.2783	54.0744	59.8706	69.9029	79.9353	89.9676	100.0000
			Fisik Perbulan	9.3783	9.3783	9.3783	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9003
			Target Keu Perbulan	9.3784	9.3784	9.3784	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.8998
			Fisik Akumulatif	9.3783	18.7566	28.1349	36.1305	44.1261	52.1217	60.1173	68.1129	76.1085	84.1041	92.0997	100.0000
			Target Keu Akumulatif	9.3784	18.7567	28.1351	36.1307	44.1264	52.1220	60.1177	68.1133	76.1089	84.1046	92.1002	100.0000
	Penyediaan Jasa Kebersihan Kantor **	332,681,000													
			Fisik Perbulan	9.3783	9.3783	9.3783	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9003
			Target Keu Perbulan	9.3784	9.3784	9.3784	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.8998
			Fisik Akumulatif	9.3783	18.7566	28.1349	36.1305	44.1261	52.1217	60.1173	68.1129	76.1085	84.1041	92.0997	100.0000
			Target Keu Akumulatif	9.3784	18.7567	28.1351	36.1307	44.1264	52.1220	60.1177	68.1133	76.1089	84.1046	92.1002	100.0000
1	Penyediaan jasa kebersihan kantor	332,681,000													
			Fisik Perbulan	9.3783	9.3783	9.3783	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9003
			Target Keu Perbulan	9.3784	9.3784	9.3784	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.9956	7.8998
			Fisik Akumulatif	9.3783	18.7566	28.1349	36.1305	44.1261	52.1217	60.1173	68.1129	76.1085	84.1041	92.0997	100.0000
			Target Keu Akumulatif	9.3784	18.7567	28.1351	36.1307	44.1264	52.1220	60.1177	68.1133	76.1089	84.1046	92.1002	100.0000
			Fisik Perbulan	11.3356	11.3354	11.3351	13.2569	10.2520	9.7103	8.2536	5.5358	5.5358	4.9292	4.7775	3.7427
			Target Keu Perbulan	11.3349	11.3349	11.3349	13.2568	10.2520	9.7103	8.2536	5.5359	5.5359	4.9292	4.7775	3.7441
			Fisik Akumulatif	11.3356	22.6710	34.0061	47.2630	57.5150	67.2253	75.4788	81.0147	86.5505	91.4798	96.2573	100.0000
			Target Keu Akumulatif	11.3349	22.6698	34.0047	47.2616	57.5136	67.2238	75.4774	81.0133	86.5492	91.4784	96.2559	100.0000
	Penyediaan Alat Tulis Kantor **	131,867,000													
			Fisik Perbulan	9.6450	9.6446	9.6440	12.5798	12.7827	12.4948	9.9153	5.3714	5.3714	4.7000	4.7000	3.1510
			Target Keu Perbulan	9.6444	9.6444	9.6444	12.5798	12.7827	12.4948	9.9153	5.3714	5.3714	4.7000	4.7000	3.1513
			Fisik Akumulatif	9.6450	19.2896	28.9336	41.5134	54.2961	66.7909	76.7062	82.0776	87.4490	92.1490	96.8490	100.0000
			Target Keu Akumulatif	9.6444	19.2888	28.9332	41.5130	54.2957	66.7905	76.7058	82.0773	87.4487	92.1487	96.8487	100.0000
1	Penyediaan Alat Tulis Kantor	74,468,000													
			Fisik Perbulan	13.5290	13.5290	13.5290	14.1353	6.9688	6.0977	6.0977	5.7492	5.7492	5.2266	4.8781	4.5104
			Target Keu Perbulan	13.5281	13.5281	13.5281	14.1353	6.9688	6.0977	6.0977	5.7492	5.7492	5.2266	4.8781	4.5131
			Fisik Akumulatif	13.5290	27.0580	40.5870	54.7223	61.6911	67.7888	73.8865	79.6357	85.3849	90.6115	95.4896	100.0000
			Target Keu Akumulatif	13.5281	27.0562	40.5843	54.7196	61.6884	67.7860	73.8837	79.6329	85.3821	90.6087	95.4869	100.0000
	Pendukung Alat Tulis Kantor	57,399,000													
			Fisik Perbulan	16.5571	16.5564	16.5562	17.6705	9.9337	5.0331	3.9735	3.5099	3.5099	3.1126	1.8768	1.7103
			Target Keu Perbulan	16.5563	16.5563	16.5563	17.6706	9.9338	5.0331	3.9735	3.5099	3.5099	3.1126	1.8769	1.7109
			Fisik Akumulatif	16.5571	33.1134	49.6696	67.3402	77.2739	82.3070	86.2805	89.7904	93.3003	96.4129	98.2897	100.0000
			Target Keu Akumulatif	16.5563	33.1126	49.6689	67.3394	77.2732	82.3063	86.2798	89.7898	93.2997	96.4123	98.2891	100.0000
	Penyediaan Barang Cetak dan Penggandaan **	75,500,000													
			Fisik Perbulan	17.2940	17.2932	17.2930	19.7117	7.8195	3.7594	3.7594	3.4586	3.4586	3.0075	1.6541	1.4910
			Target Keu Perbulan	17.2932	17.2932	17.2932	19.7117	7.8195	3.7594	3.7594	3.4586	3.4586	3.0075	1.6541	1.4913
			Fisik Akumulatif	17.2940	34.5872	51.8802	71.5919	79.4114	83.1708	86.9302	90.3888	93.8474	96.8549	98.5090	100.0000
			Target Keu Akumulatif	17.2932	34.5865	51.8797	71.5914	79.4110	83.1704	86.9298	90.3884	93.8471	96.8546	98.5087	100.0000
	Belanja Cetak	66,500,000													
			Fisik Perbulan	11.1120	11.1120	11.1120	2.5886	25.5556	14.4444	5.5556	3.8889	3.8889	3.8889	3.5226	3.3305
			Target Keu Perbulan	11.1111	11.1111	11.1111	2.5886	25.5556	14.4444	5.5556	3.8889	3.8889	3.8889	3.5226	3.3333
2	Belanja Penggandaan	9,000,000													

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	11.1120	22.2240	33.3360	35.9246	61.4802	75.9246	81.4802	85.3691	89.2580	93.1469	96.6695	100.0000
			Target Keu Akumulatif	11.1111	22.2222	33.3333	35.9219	61.4774	75.9219	81.4774	85.3663	89.2552	93.1441	96.6667	100.0000
			Fisik Perbulan	11.6869	11.6869	11.6869	21.0568	18.6992	4.0515	4.0515	3.7398	3.7398	3.4282	3.1165	3.0560
			Target Keu Perbulan	11.6870	11.6870	11.6870	21.0568	18.6992	4.0515	4.0515	3.7398	3.7398	3.4282	3.1165	3.0558
			Fisik Akumulatif	11.6869	23.3738	35.0607	56.1175	74.8167	78.8682	82.9197	86.6595	90.3993	93.8275	96.9440	100.0000
			Target Keu Akumulatif	11.6870	23.3740	35.0609	56.1177	74.8169	78.8684	82.9199	86.6597	90.3995	93.8277	96.9442	100.0000
			Fisik Perbulan	11.6869	11.6869	11.6869	21.0568	18.6992	4.0515	4.0515	3.7398	3.7398	3.4282	3.1165	3.0560
			Target Keu Perbulan	11.6870	11.6870	11.6870	21.0568	18.6992	4.0515	4.0515	3.7398	3.7398	3.4282	3.1165	3.0558
			Fisik Akumulatif	11.6869	23.3738	35.0607	56.1175	74.8167	78.8682	82.9197	86.6595	90.3993	93.8275	96.9440	100.0000
			Target Keu Akumulatif	11.6870	23.3740	35.0609	56.1177	74.8169	78.8684	82.9199	86.6597	90.3995	93.8277	96.9442	100.0000
1	Belanja Alat Listrik dan Elektronik (Lampu Pijar, Battery Kering)	32,087,000	Fisik Perbulan	11.6869	11.6869	11.6869	21.0568	18.6992	4.0515	4.0515	3.7398	3.7398	3.4282	3.1165	3.0560
			Target Keu Perbulan	11.6870	11.6870	11.6870	21.0568	18.6992	4.0515	4.0515	3.7398	3.7398	3.4282	3.1165	3.0558
			Fisik Akumulatif	11.6869	23.3738	35.0607	56.1175	74.8167	78.8682	82.9197	86.6595	90.3993	93.8275	96.9440	100.0000
			Target Keu Akumulatif	11.6870	23.3740	35.0609	56.1177	74.8169	78.8684	82.9199	86.6597	90.3995	93.8277	96.9442	100.0000
			Fisik Perbulan	8.7660	8.7660	8.7660	8.5002	8.1502	8.1502	8.1502	8.1502	8.1502	8.1502	8.1502	8.1504
			Target Keu Perbulan	8.7661	8.7661	8.7661	8.5002	8.1502	8.1502	8.1502	8.1502	8.1502	8.1502	8.1502	8.1502
			Fisik Akumulatif	8.7660	17.5320	26.2980	34.7982	42.9484	51.0986	59.2488	67.3990	75.5492	83.6994	91.8496	100.0000
			Target Keu Akumulatif	8.7661	17.5321	26.2982	34.7984	42.9486	51.0988	59.2490	67.3992	75.5494	83.6996	91.8498	100.0000
			Fisik Perbulan	8.7660	8.7660	8.7660	8.5002	8.1502	8.1502	8.1502	8.1502	8.1502	8.1502	8.1502	8.1504
			Target Keu Perbulan	8.7661	8.7661	8.7661	8.5002	8.1502	8.1502	8.1502	8.1502	8.1502	8.1502	8.1502	8.1502
			Fisik Akumulatif	8.7660	17.5320	26.2980	34.7982	42.9484	51.0986	59.2488	67.3990	75.5492	83.6994	91.8496	100.0000
			Target Keu Akumulatif	8.7661	17.5321	26.2982	34.7984	42.9486	51.0988	59.2490	67.3992	75.5494	83.6996	91.8498	100.0000
			Fisik Perbulan	3.7714	3.7714	17.4526	3.7714	3.7714	17.4526	3.7714	3.7714	17.4526	3.7714	3.7714	17.4707
			Target Keu Perbulan	3.7729	3.7729	17.4541	3.7729	3.7729	17.4541	3.7729	3.7729	17.4541	3.7729	3.7729	17.4541
			Fisik Akumulatif	3.7714	7.5429	24.9955	28.7669	32.5383	49.9909	53.7624	57.5338	74.9864	78.7578	82.5293	100.0000
			Target Keu Akumulatif	3.7729	7.5459	25.0000	28.7729	32.5459	50.0000	53.7729	57.5459	75.0000	78.7729	82.5459	100.0000
			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
			Fisik Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Target Keu Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Fisik Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
			Fisik Perbulan	11.4600	11.4600	11.4600	7.3800	8.2800	7.0700	7.0700	7.0700	7.0700	7.0700	7.0700	7.5400
			Target Keu Perbulan	11.4651	11.4651	11.4651	7.3805	8.2838	7.0588	7.0588	7.0588	7.0588	7.0588	7.0588	7.5876

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	11.4600	22.9200	34.3800	41.7600	50.0400	57.1100	64.1800	71.2500	78.3200	85.3900	92.4600	100.0000
			Target Keu Akumulatif	11.4651	22.9302	34.3952	41.7757	50.0595	57.1183	64.1771	71.2360	78.2948	85.3536	92.4124	100.0000
1	Belanja Pantry	22,695,000	Fisik Perbulan	11.4600	11.4600	11.4600	7.3800	8.2800	7.0700	7.0700	7.0700	7.0700	7.0700	7.0700	7.5400
			Target Keu Perbulan	11.4651	11.4651	11.4651	7.3805	8.2838	7.0588	7.0588	7.0588	7.0588	7.0588	7.0588	7.5876
			Fisik Akumulatif	11.4600	22.9200	34.3800	41.7600	50.0400	57.1100	64.1800	71.2500	78.3200	85.3900	92.4600	100.0000
			Target Keu Akumulatif	11.4651	22.9302	34.3952	41.7757	50.0595	57.1183	64.1771	71.2360	78.2948	85.3536	92.4124	100.0000
	Penyediaan Makanan dan Minuman **	131,175,000	Fisik Perbulan	6.7815	6.6678	8.9765	9.2339	7.3403	7.8112	7.8112	7.8112	8.5734	7.8112	9.3357	11.8460
			Target Keu Perbulan	6.7848	6.6705	8.9804	7.2422	9.3387	7.8140	7.8140	7.8140	8.5763	7.8140	9.3387	11.8125
			Fisik Akumulatif	6.7815	13.4494	22.4259	31.6598	39.0001	46.8113	54.6225	62.4336	71.0071	78.8183	88.1540	100.0000
			Target Keu Akumulatif	6.7848	13.4553	22.4357	29.6779	39.0166	46.8306	54.6446	62.4585	71.0349	78.8489	88.1875	100.0000
1	Belanja Makanan dan Minuman Rapat	105,000,000	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
2	Belanja Makanan dan Minuman Tamu	26,175,000	Fisik Perbulan	0.5700	-	11.5700	12.8600	3.3700	5.7300	5.7300	5.7300	9.5500	5.7300	13.3700	25.7900
			Target Keu Perbulan	0.5731	-	11.5759	2.8653	13.3715	5.7307	5.7307	5.7307	9.5511	5.7307	13.3715	25.7689
			Fisik Akumulatif	0.5700	0.5700	12.1400	25.0000	28.3700	34.1000	39.8300	45.5600	55.1100	60.8400	74.2100	100.0000
			Target Keu Akumulatif	0.5731	0.5731	12.1490	15.0143	28.3859	34.1165	39.8472	45.5778	55.1289	60.8596	74.2311	100.0000
	Rapat-rapat Kordinasi dan Konsultasi ke Luar Daerah **	270,733,000	Fisik Perbulan	0.6800	3.8400	21.1300	20.7000	5.5400	2.5800	2.5800	2.5800	2.5800	12.5600	12.5600	12.6700
			Target Keu Perbulan	0.6802	3.8374	21.1264	20.7038	5.5405	2.5856	2.5856	2.5856	2.5856	12.5585	12.5585	12.6525
			Fisik Akumulatif	0.6800	4.5200	25.6500	46.3500	51.8900	54.4700	57.0500	59.6300	62.2100	74.7700	87.3300	100.0000
			Target Keu Akumulatif	0.6802	4.5176	25.6439	46.3477	51.8882	54.4738	57.0594	59.6450	62.2305	74.7890	87.3475	100.0000
1	Perjalanan Dinas	270,733,000	Fisik Perbulan	0.6800	3.8400	21.1300	20.7000	5.5400	2.5800	2.5800	2.5800	2.5800	12.5600	12.5600	12.6700
			Target Keu Perbulan	0.6802	3.8374	21.1264	20.7038	5.5405	2.5856	2.5856	2.5856	2.5856	12.5585	12.5585	12.6525
			Fisik Akumulatif	0.6800	4.5200	25.6500	46.3500	51.8900	54.4700	57.0500	59.6300	62.2100	74.7700	87.3300	100.0000
			Target Keu Akumulatif	0.6802	4.5176	25.6439	46.3477	51.8882	54.4738	57.0594	59.6450	62.2305	74.7890	87.3475	100.0000
	Pengadaan Peralatan Gedung Kantor **	63,900,000	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
1	Belanja Pengadaan Peralatan Komputer	9,800,000	Fisik Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-



No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Fisik Akumulatif	-	100.0000	100.0000	100.0000	100.0000	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	Belanja Pengadaan Peralatan Studio Visual	54,100,000	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	
	Pemeliharaan Rutin/Berkala Gedung Kantor **	66,000,000	Fisik Perbulan	0.3780	0.3780	79.9200	7.5758	1.6667	1.5152	1.5152	1.5152	1.5152	0.3500	0.3500	3.3207	
			Target Keu Perbulan	0.3788	0.3788	79.9242	7.5758	1.6667	1.5152	1.5152	1.5152	1.5152	1.5152	1.3636	1.1364	
			Fisik Akumulatif	0.3780	0.7560	80.6760	88.2518	89.9185	91.4337	92.9489	94.4641	95.9793	96.3293	96.6793	100.0000	
			Target Keu Akumulatif	0.3788	0.7576	80.6818	88.2576	89.9242	91.4394	92.9545	94.4697	95.9848	97.5000	98.8636	100.0000	
1	Pemeliharaan Gedung dan Bangunan	66,000,000	Fisik Perbulan	0.3780	0.3780	79.9200	7.5758	1.6667	1.5152	1.5152	1.5152	1.5152	0.3500	0.3500	3.3207	
			Target Keu Perbulan	0.3788	0.3788	79.9242	7.5758	1.6667	1.5152	1.5152	1.5152	1.5152	1.5152	1.3636	1.1364	
			Fisik Akumulatif	0.3780	0.7560	80.6760	88.2518	89.9185	91.4337	92.9489	94.4641	95.9793	96.3293	96.6793	100.0000	
			Target Keu Akumulatif	0.3788	0.7576	80.6818	88.2576	89.9242	91.4394	92.9545	94.4697	95.9848	97.5000	98.8636	100.0000	
	Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional **	304,900,000	Fisik Perbulan	8.6600	12.5500	14.6900	13.3000	8.2000	6.5600	6.5600	6.5600	6.5600	6.5600	6.5600	3.2400	
			Target Keu Perbulan	8.6563	12.5520	14.6914	13.2970	8.1994	6.5595	6.5595	6.5595	6.5595	6.5595	6.5595	3.2468	
			Fisik Akumulatif	8.6600	21.2100	35.9000	49.2000	57.4000	63.9600	70.5200	77.0800	83.6400	90.2000	96.7600	100.0000	
			Target Keu Akumulatif	8.6563	21.2083	35.8996	49.1966	57.3960	63.9556	70.5151	77.0746	83.6341	90.1937	96.7532	100.0000	
1	Pemeliharaan Rutin/Berkala Rumah Jabatan/Rumah Dinas/Gedung Kantor/Kendaraan Dinas	304,900,000	Fisik Perbulan	8.6600	12.5500	14.6900	13.3000	8.2000	6.5600	6.5600	6.5600	6.5600	6.5600	6.5600	3.2400	
			Target Keu Perbulan	8.6563	12.5520	14.6914	13.2970	8.1994	6.5595	6.5595	6.5595	6.5595	6.5595	6.5595	3.2468	
			Fisik Akumulatif	8.6600	21.2100	35.9000	49.2000	57.4000	63.9600	70.5200	77.0800	83.6400	90.2000	96.7600	100.0000	
			Target Keu Akumulatif	8.6563	21.2083	35.8996	49.1966	57.3960	63.9556	70.5151	77.0746	83.6341	90.1937	96.7532	100.0000	
	Pemeliharaan Rutin/Berkala Perlengkapan Gedung Kantor **	23,024,000	Fisik Perbulan	12.3783	12.3783	12.3783	12.2475	3.4089	3.4089	3.4089	3.4089	3.3872	3.3872	26.8193	3.3880	
			Target Keu Perbulan	12.3784	12.3784	12.3784	12.2481	3.4095	3.4095	3.4095	3.4095	3.3878	3.3878	26.8198	3.3834	
			Fisik Akumulatif	12.3783	24.7567	37.1350	49.3825	52.7914	56.2003	59.6093	63.0182	66.4054	69.7926	96.6120	100.0000	
			Target Keu Akumulatif	12.3784	24.7568	37.1352	49.3833	52.7927	56.2022	59.6117	63.0212	66.4090	69.7967	96.6166	100.0000	
1	Pengisian Tabung Pemadam Kebakaran	5,395,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
2	Pengisian Tabung Gas	1,529,000	Fisik Perbulan	9.8103	9.8103	9.8103	7.8400	7.8400	7.8400	7.8400	7.8400	7.8400	7.8400	7.8400	7.8491	
			Target Keu Perbulan	9.8103	9.8103	9.8103	7.8483	7.8483	7.8483	7.8483	7.8483	7.8483	7.8483	7.8483	7.8483	7.7829

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	9.8103	19.6206	29.4309	37.2709	45.1109	52.9509	60.7909	68.6309	76.4709	84.3109	92.1509	100.0000
			Target Keu Akumulatif	9.8103	19.6207	29.4310	37.2793	45.1275	52.9758	60.8241	68.6723	76.5206	84.3689	92.2171	100.0000
3	Sewa Tanaman	16,100,000	Fisik Perbulan	16.7701	16.7701	16.7701	16.7702	4.1304	4.1304	4.1304	4.1304	4.0994	4.0994	4.0994	4.0997
			Target Keu Perbulan	16.7702	16.7702	16.7702	16.7702	4.1304	4.1304	4.1304	4.1304	4.0994	4.0994	4.0994	4.0994
			Fisik Akumulatif	16.7701	33.5402	50.3103	67.0805	71.2109	75.3413	79.4717	83.6021	87.7015	91.8009	95.9003	100.0000
			Target Keu Akumulatif	16.7702	33.5404	50.3106	67.0807	71.2112	75.3416	79.4720	83.6025	87.7019	91.8012	95.9006	100.0000
	Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor **	137,397,000	Fisik Perbulan	13.9324	13.9324	15.0241	11.5214	6.9094	5.4539	5.4539	5.4539	6.5004	5.0445	5.0445	5.7293
			Target Keu Perbulan	13.9377	13.9377	15.0294	11.5241	6.9143	5.4586	5.4586	5.4586	6.5049	5.0492	5.0492	5.6775
			Fisik Akumulatif	13.9324	27.8649	42.8889	54.4104	61.3197	66.7736	72.2275	77.6814	84.1818	89.2263	94.2707	100.0000
			Target Keu Akumulatif	13.9377	27.8754	42.9049	54.4290	61.3433	66.8019	72.2605	77.7192	84.2240	89.2733	94.3225	100.0000
1	Pemeliharaan Alat Kantor	92,500,000	Fisik Perbulan	15.6700	15.6700	15.6700	13.4400	4.8600	4.8600	4.8600	4.8600	4.8600	4.8600	4.8600	5.5300
			Target Keu Perbulan	15.6757	15.6757	15.6757	13.4419	4.8649	4.8649	4.8649	4.8649	4.8649	4.8649	4.8649	5.4770
			Fisik Akumulatif	15.6700	31.3400	47.0100	60.4500	65.3100	70.1700	75.0300	79.8900	84.7500	89.6100	94.4700	100.0000
			Target Keu Akumulatif	15.6757	31.3514	47.0270	60.4690	65.3338	70.1987	75.0636	79.9284	84.7933	89.6582	94.5230	100.0000
2	Pemeliharaan Perlengkapan Rumah Tangga	24,397,000	Fisik Perbulan	13.9300	13.9300	13.9300	7.7800	6.1400	6.1400	6.1400	6.1400	6.1400	6.1400	6.1400	7.4500
			Target Keu Perbulan	13.9361	13.9361	13.9361	7.7878	6.1483	6.1483	6.1483	6.1483	6.1483	6.1483	6.1483	7.3657
			Fisik Akumulatif	13.9300	27.8600	41.7900	49.5700	55.7100	61.8500	67.9900	74.1300	80.2700	86.4100	92.5500	100.0000
			Target Keu Akumulatif	13.9361	27.8723	41.8084	49.5963	55.7446	61.8929	68.0412	74.1894	80.3377	86.4860	92.6343	100.0000
3	Pemeliharaan Sarana Komunikasi	5,500,000	Fisik Perbulan	-	-	27.2700	-	36.3600	-	-	-	36.3700	-	-	-
			Target Keu Perbulan	-	-	27.2727	-	36.3636	-	-	-	36.3636	-	-	-
			Fisik Akumulatif	-	-	27.2700	27.2700	63.6300	63.6300	63.6300	63.6300	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	27.2727	27.2727	63.6364	63.6364	63.6364	63.6364	100.0000	100.0000	100.0000	100.0000
4	Pemeliharaan Jaringan	15,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	10.0000	10.0000	10.0000	10.0000	10.0000	6.2500	6.2500	6.2500	6.2600
			Target Keu Perbulan	8.3333	8.3333	8.3333	10.0000	10.0000	10.0000	10.0000	10.0000	6.2500	6.2500	6.2500	6.2500
			Fisik Akumulatif	8.3300	16.6600	24.9900	34.9900	44.9900	54.9900	64.9900	74.9900	81.2400	87.4900	93.7400	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	35.0000	45.0000	55.0000	65.0000	75.0000	81.2500	87.5000	93.7500	100.0000
	Pemeliharaan Rutin/Berkala Mebeleur **	0	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
1	Pemeliharaan Meubelair	0	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-

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	-	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	-
			<b>Fisik Perbulan</b>	-	<b>2.5000</b>	<b>2.5000</b>	<b>95.0000</b>	-	-	-	-	-	-	-	-	-
			<b>Target Keu Perbulan</b>	-	<b>33.3333</b>	<b>60.7843</b>	<b>5.8824</b>	-	-	-	-	-	-	-	-	-
			<b>Fisik Akumulatif</b>	-	<b>2.5000</b>	<b>5.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>
			<b>Target Keu Akumulatif</b>	-	<b>33.3333</b>	<b>94.1176</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>	<b>100.0000</b>
			Fisik Perbulan	-	2.5000	2.5000	95.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	33.3333	60.7843	5.8824	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	2.5000	5.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	33.3333	94.1176	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Fisik Perbulan	-	2.5000	2.5000	95.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	33.3333	60.7843	5.8824	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	2.5000	5.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	33.3333	94.1176	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Fisik Perbulan	-	2.5000	2.5000	95.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	33.3333	60.7843	5.8824	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	2.5000	5.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	33.3333	94.1176	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			<b>Fisik Perbulan</b>	<b>3.6693</b>	<b>14.3109</b>	<b>12.5827</b>	<b>16.1919</b>	<b>6.2318</b>	<b>9.2463</b>	<b>9.3464</b>	<b>7.9094</b>	<b>7.3207</b>	<b>8.0689</b>	<b>2.8577</b>	<b>2.2639</b>	
			<b>Target Keu Perbulan</b>	<b>3.6714</b>	<b>14.3097</b>	<b>12.5828</b>	<b>16.1926</b>	<b>6.2314</b>	<b>9.2431</b>	<b>9.3438</b>	<b>7.9072</b>	<b>7.3207</b>	<b>8.0701</b>	<b>2.8569</b>	<b>2.2704</b>	
			<b>Fisik Akumulatif</b>	<b>3.6693</b>	<b>17.9801</b>	<b>30.5628</b>	<b>46.7548</b>	<b>52.9866</b>	<b>62.2329</b>	<b>71.5794</b>	<b>79.4888</b>	<b>86.8095</b>	<b>94.8784</b>	<b>97.7361</b>	<b>100.0000</b>	
			<b>Target Keu Akumulatif</b>	<b>3.6714</b>	<b>17.9811</b>	<b>30.5639</b>	<b>46.7566</b>	<b>52.9880</b>	<b>62.2311</b>	<b>71.5748</b>	<b>79.4820</b>	<b>86.8027</b>	<b>94.8728</b>	<b>97.7296</b>	<b>100.0000</b>	
			<b>Fisik Perbulan</b>	<b>5.8100</b>	<b>21.1200</b>	<b>6.0800</b>	<b>5.9500</b>	<b>4.5200</b>	<b>16.9700</b>	<b>4.5200</b>	<b>4.5200</b>	<b>4.5200</b>	<b>16.9700</b>	<b>4.5200</b>	<b>4.5000</b>	
			<b>Target Keu Perbulan</b>	<b>5.8142</b>	<b>21.1201</b>	<b>6.0788</b>	<b>5.9504</b>	<b>4.5176</b>	<b>16.9655</b>	<b>4.5176</b>	<b>4.5176</b>	<b>4.5176</b>	<b>16.9655</b>	<b>4.5176</b>	<b>4.5176</b>	
			<b>Fisik Akumulatif</b>	<b>5.8100</b>	<b>26.9300</b>	<b>33.0100</b>	<b>38.9600</b>	<b>43.4800</b>	<b>60.4500</b>	<b>64.9700</b>	<b>69.4900</b>	<b>74.0100</b>	<b>90.9800</b>	<b>95.5000</b>	<b>100.0000</b>	
			<b>Target Keu Akumulatif</b>	<b>5.8142</b>	<b>26.9343</b>	<b>33.0131</b>	<b>38.9634</b>	<b>43.4810</b>	<b>60.4466</b>	<b>64.9641</b>	<b>69.4817</b>	<b>73.9993</b>	<b>90.9648</b>	<b>95.4824</b>	<b>100.0000</b>	
			Fisik Perbulan	5.8100	21.1200	6.0800	5.9500	4.5200	16.9700	4.5200	4.5200	4.5200	16.9700	4.5200	4.5000	
			Target Keu Perbulan	5.8142	21.1201	6.0788	5.9504	4.5176	16.9655	4.5176	4.5176	4.5176	16.9655	4.5176	4.5176	
			Fisik Akumulatif	5.8100	26.9300	33.0100	38.9600	43.4800	60.4500	64.9700	69.4900	74.0100	90.9800	95.5000	100.0000	
			Target Keu Akumulatif	5.8142	26.9343	33.0131	38.9634	43.4810	60.4466	64.9641	69.4817	73.9993	90.9648	95.4824	100.0000	
			Fisik Perbulan	5.8100	21.1200	6.0800	5.9500	4.5200	16.9700	4.5200	4.5200	4.5200	16.9700	4.5200	4.5000	
			Target Keu Perbulan	5.8142	21.1201	6.0788	5.9504	4.5176	16.9655	4.5176	4.5176	4.5176	16.9655	4.5176	4.5176	
			Fisik Akumulatif	5.8100	26.9300	33.0100	38.9600	43.4800	60.4500	64.9700	69.4900	74.0100	90.9800	95.5000	100.0000	
			Target Keu Akumulatif	5.8142	26.9343	33.0131	38.9634	43.4810	60.4466	64.9641	69.4817	73.9993	90.9648	95.4824	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
	Pembuatan Peta Potensi Investasi Provinsi	229,790,000	Fisik Perbulan	2.9508	12.0256	14.7651	19.6293	6.8064	6.6542	10.9663	9.0470	8.2606	5.0815	2.2998	1.5135
			Target Keu Perbulan	2.9523	12.0240	14.7657	19.6301	6.8066	6.6513	10.9635	9.0448	8.2615	5.0846	2.2995	1.5162
			Fisik Akumulatif	2.9508	14.9764	29.7415	49.3708	56.1772	62.8313	73.7976	82.8446	91.1052	96.1867	98.4865	100.0000
			Target Keu Akumulatif	2.9523	14.9763	29.7419	49.3720	56.1787	62.8300	73.7935	82.8382	91.0997	96.1843	98.4838	100.0000
	Penyusunan Rencana Umum Penanaman Modal Daerah Provinsi **	35,500,000	Fisik Perbulan	-	31.5400	31.5400	36.9200	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	31.5380	31.5380	36.9239	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	31.5400	63.0800	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	31.5380	63.0761	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyusunan pedoman perencanaan penanaman modal di Jawa Tengah	35,500,000	Fisik Perbulan	-	31.5400	31.5400	36.9200	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	31.5380	31.5380	36.9239	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	31.5400	63.0800	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	31.5380	63.0761	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Peta Potensi dan Peluang Usaha Provinsi **	194,290,000	Fisik Perbulan	3.4900	8.4600	11.7000	16.4700	8.0500	7.8700	12.9700	10.7000	9.7700	6.0100	2.7200	1.7900
			Target Keu Perbulan	3.4917	8.4585	11.7011	16.4702	8.0503	7.8666	12.9667	10.6974	9.7710	6.0137	2.7196	1.7932
			Fisik Akumulatif	3.4900	11.9500	23.6500	40.1200	48.1700	56.0400	69.0100	79.7100	89.4800	95.4900	98.2100	100.0000
			Target Keu Akumulatif	3.4917	11.9502	23.6512	40.1215	48.1718	56.0384	69.0051	79.7025	89.4735	95.4872	98.2068	100.0000
1	Penyusunan kajian potensi dan peluang investasi di Jawa Tengah	194,290,000	Fisik Perbulan	3.4900	8.4600	11.7000	16.4700	8.0500	7.8700	12.9700	10.7000	9.7700	6.0100	2.7200	1.7900
			Target Keu Perbulan	3.4917	8.4585	11.7011	16.4702	8.0503	7.8666	12.9667	10.6974	9.7710	6.0137	2.7196	1.7932
			Fisik Akumulatif	3.4900	11.9500	23.6500	40.1200	48.1700	56.0400	69.0100	79.7100	89.4800	95.4900	98.2100	100.0000
			Target Keu Akumulatif	3.4917	11.9502	23.6512	40.1215	48.1718	56.0384	69.0051	79.7025	89.4735	95.4872	98.2068	100.0000
III	Bidang Promosi PM	1,059,080,000	Fisik Perbulan	3.3520	6.7784	6.1485	5.0871	2.7809	4.0377	3.9563	4.5450	6.1952	4.6438	29.4773	22.9977
			Target Keu Perbulan	4.1376	5.0321	5.9093	4.6440	2.7654	4.1040	3.5806	4.3045	6.1893	4.7017	29.9622	24.6694
			Fisik Akumulatif	3.3520	10.1303	16.2789	21.3660	24.1469	28.1846	32.1409	36.6860	42.8812	47.5250	77.0023	100.0000
			Target Keu Akumulatif	4.1376	9.1697	15.0790	19.7230	22.4884	26.5924	30.1730	34.4775	40.6667	45.3684	75.3306	100.0000
	Penyelenggaraan Promosi Penanaman Modal yang Menjadi Kewenangan Daerah Provinsi	1,059,080,000	Fisik Perbulan	3.3520	6.7784	6.1485	5.0871	2.7809	4.0377	3.9563	4.5450	6.1952	4.6438	29.4773	22.9977
			Target Keu Perbulan	4.1376	5.0321	5.9093	4.6440	2.7654	4.1040	3.5806	4.3045	6.1893	4.7017	29.9622	24.6694
			Fisik Akumulatif	3.3520	10.1303	16.2789	21.3660	24.1469	28.1846	32.1409	36.6860	42.8812	47.5250	77.0023	100.0000
			Target Keu Akumulatif	4.1376	9.1697	15.0790	19.7230	22.4884	26.5924	30.1730	34.4775	40.6667	45.3684	75.3306	100.0000
	Penyusunan Strategi Promosi Penanaman Modal Kewenangan Provinsi **	409,800,000	Fisik Perbulan	5.1569	11.1391	10.5261	7.3045	3.7365	4.9107	4.9368	5.6784	5.0230	4.0601	31.0916	6.4364
			Target Keu Perbulan	7.2682	9.5553	10.5115	6.1606	3.6974	5.0826	3.9658	5.0517	5.0057	4.2123	32.3448	7.1442

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	5.1569	16.2961	26.8221	34.1266	37.8631	42.7739	47.7106	53.3890	58.4119	62.4720	93.5636	100.0000
			Target Keu Akumulatif	7.2682	16.8235	27.3349	33.4955	37.1929	42.2755	46.2413	51.2930	56.2987	60.5110	92.8558	100.0000
1	Matcmaking Kemitraan Antar Pelaku Usaha di Bidang Penanaman Modal	163,140,000	Fisik Perbulan	7.2800	6.7600	14.5700	11.1800	5.5900	8.5900	5.8800	10.5700	7.8800	6.5000	5.9100	9.2900
			Target Keu Perbulan	6.0525	6.7583	14.5574	11.1794	5.5891	8.7681	6.0611	8.7888	8.0601	6.6740	6.0611	11.4502
			Fisik Akumulatif	7.2800	14.0400	28.6100	39.7900	45.3800	53.9700	59.8500	70.4200	78.3000	84.8000	90.7100	100.0000
			Target Keu Akumulatif	6.0525	12.8108	27.3682	38.5476	44.1366	52.9047	58.9658	67.7546	75.8147	82.4887	88.5498	100.0000
2	Business Meeting Pembinaan Kepeminatan PM dengan Asosiasi Usaha	79,935,000	Fisik Perbulan	7.2000	38.9300	4.8300	4.4100	4.4100	5.3500	10.1800	4.4100	6.5400	4.4200	4.4600	4.8600
			Target Keu Perbulan	20.5504	30.8351	6.6416	4.4086	4.4086	5.3594	4.4086	4.4086	5.6596	4.4211	4.3585	4.5399
			Fisik Akumulatif	7.2000	46.1300	50.9600	55.3700	59.7800	65.1300	75.3100	79.7200	86.2600	90.6800	95.1400	100.0000
			Target Keu Akumulatif	20.5504	51.3855	58.0271	62.4357	66.8443	72.2037	76.6122	81.0208	86.6804	91.1015	95.4601	100.0000
3	Tour Investasi	166,725,000	Fisik Perbulan	2.1000	2.1000	9.3000	4.9000	1.6000	1.1000	1.5000	1.5000	1.5000	1.5000	68.5000	4.4000
			Target Keu Perbulan	2.0897	2.0897	8.4079	2.0897	1.5055	1.3435	1.7034	1.7034	1.7034	1.7034	71.4812	4.1793
			Fisik Akumulatif	2.1000	4.2000	13.5000	18.4000	20.0000	21.1000	22.6000	24.1000	25.6000	27.1000	95.6000	100.0000
			Target Keu Akumulatif	2.0897	4.1793	12.5872	14.6769	16.1823	17.5259	19.2293	20.9327	22.6361	24.3395	95.8207	100.0000
	Pelaksanaan Kegiatan Promosi Penanaman Modal Kewenangan Provinsi **	649,280,000	Fisik Perbulan	2.2127	4.0260	3.3856	3.6876	2.1777	3.4867	3.3375	3.8297	6.9351	5.0122	28.4585	33.4505
			Target Keu Perbulan	2.1618	2.1772	3.0046	3.6868	2.1772	3.4863	3.3375	3.8329	6.9363	5.0106	28.4584	35.7306
			Fisik Akumulatif	2.2127	6.2387	9.6244	13.3120	15.4898	18.9765	22.3139	26.1437	33.0787	38.0910	66.5495	100.0000
			Target Keu Akumulatif	2.1618	4.3390	7.3435	11.0303	13.2075	16.6938	20.0313	23.8641	30.8004	35.8110	64.2694	100.0000
1	Central Java Investment Business Forum (CJIBF)	365,224,000	Fisik Perbulan	1.9100	1.9100	2.6900	1.9100	1.9100	1.9100	2.7300	2.9300	6.2200	5.3500	48.6100	21.9200
			Target Keu Perbulan	1.9079	1.9079	2.5614	1.9079	1.9079	1.9079	2.7293	2.9346	6.2203	5.3464	48.6080	22.0606
			Fisik Akumulatif	1.9100	3.8200	6.5100	8.4200	10.3300	12.2400	14.9700	17.9000	24.1200	29.4700	78.0800	100.0000
			Target Keu Akumulatif	1.9079	3.8157	6.3772	8.2851	10.1929	12.1008	14.8301	17.7647	23.9850	29.3315	77.9394	100.0000
2	Pameran Investasi	0	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
3	Business Meeting Dalam Negeri	37,730,000	Fisik Perbulan	1.1400	19.6200	0.4000	14.8500	-	11.9300	12.0200	2.6500	10.6000	-	-	26.7900
			Target Keu Perbulan	-	-	7.9115	14.8463	-	11.9268	12.0156	2.6504	10.6016	-	-	40.0477
			Fisik Akumulatif	1.1400	20.7600	21.1600	36.0100	36.0100	47.9400	59.9600	62.6100	73.2100	73.2100	73.2100	100.0000
			Target Keu Akumulatif	-	-	7.9115	22.7578	22.7578	34.6846	46.7002	49.3506	59.9523	59.9523	59.9523	100.0000
4	Penyusunan Bahan Promosi Investasi Jawa Tengah	84,518,000	Fisik Perbulan	4.1200	9.8000	10.0900	9.3300	4.3600	9.0900	4.3600	11.4600	17.5500	11.2700	4.4500	4.1200
			Target Keu Perbulan	4.2405	4.3588	4.3588	9.3282	4.3588	9.0916	4.3588	11.4579	17.5513	11.2662	4.4523	15.1766

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	4.1200	13.9200	24.0100	33.3400	37.7000	46.7900	51.1500	62.6100	80.1600	91.4300	95.8800	100.0000	
			Target Keu Akumulatif	4.2405	8.5994	12.9582	22.2864	26.6452	35.7368	40.0956	51.5535	69.1048	80.3710	84.8234	100.0000	
5	Digitalisasi Promosi	161,808,000	Fisik Perbulan	2.1500	2.1500	2.1500	2.1500	2.1500	2.1500	2.1500	2.1500	2.1500	2.1500	2.1500	76.3500	
			Target Keu Perbulan	2.1532	2.1532	2.1532	2.1532	2.1532	2.1532	2.1532	2.1532	2.1532	2.1532	2.1532	2.1532	76.3151
			Fisik Akumulatif	2.1500	4.3000	6.4500	8.6000	10.7500	12.9000	15.0500	17.2000	19.3500	21.5000	23.6500	100.0000	
			Target Keu Akumulatif	2.1532	4.3063	6.4595	8.6127	10.7658	12.9190	15.0722	17.2254	19.3785	21.5317	23.6849	100.0000	
IV	Bidang Pelayanan Perizinan	1,024,680,000	Fisik Perbulan	7.6041	11.5379	13.9008	10.2415	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	
			Target Keu Perbulan	7.6041	11.5379	13.9008	10.2416	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894
			Fisik Akumulatif	7.6041	19.1421	33.0429	43.2844	50.3739	57.4633	64.5528	71.6422	78.7317	85.8211	92.9106	100.0000	
			Target Keu Akumulatif	7.6041	19.1421	33.0429	43.2845	50.3740	57.4634	64.5528	71.6423	78.7317	85.8211	92.9106	100.0000	
	Penanaman Modal yang Menurut Ketentuan Peraturan Perundangan-Undangan Menjadi Kewenangan Daerah Provinsi	1,024,680,000	Fisik Perbulan	7.6041	11.5379	13.9008	10.2415	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	
			Target Keu Perbulan	7.6041	11.5379	13.9008	10.2416	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	7.0894	
			Fisik Akumulatif	7.6041	19.1421	33.0429	43.2844	50.3739	57.4633	64.5528	71.6422	78.7317	85.8211	92.9106	100.0000	
			Target Keu Akumulatif	7.6041	19.1421	33.0429	43.2845	50.3740	57.4634	64.5528	71.6423	78.7317	85.8211	92.9106	100.0000	
	Penyediaan Pelayanan Terpadu Perizinan dan Nonperizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik **	959,395,000	Fisik Perbulan	8.1216	11.0745	11.5628	8.6662	7.5719	7.5719	7.5719	7.5719	7.5719	7.5719	7.5719	7.5719	
			Target Keu Perbulan	8.1216	11.0745	11.5628	8.6663	7.5719	7.5719	7.5719	7.5719	7.5719	7.5719	7.5719	7.5719	
			Fisik Akumulatif	8.1216	19.1961	30.7589	39.4250	46.9969	54.5688	62.1407	69.7125	77.2844	84.8563	92.4281	100.0000	
			Target Keu Akumulatif	8.1216	19.1961	30.7589	39.4252	46.9970	54.5689	62.1407	69.7126	77.2844	84.8563	92.4281	100.0000	
1	Penyelenggaraan Pelayanan Perizinan Bidang Pembangunan	417,574,000	Fisik Perbulan	8.0587	10.9837	11.9188	7.6708	7.6710	7.6710	7.6710	7.6710	7.6710	7.6710	7.6710	7.6710	
			Target Keu Perbulan	8.0587	10.9837	11.9188	7.6710	7.6710	7.6710	7.6710	7.6710	7.6710	7.6710	7.6710	7.6710	
			Fisik Akumulatif	8.0587	19.0424	30.9612	38.6320	46.3030	53.9740	61.6450	69.3160	76.9870	84.6580	92.3290	100.0000	
			Target Keu Akumulatif	8.0587	19.0424	30.9612	38.6322	46.3032	53.9741	61.6451	69.3161	76.9871	84.6580	92.3290	100.0000	
2	Penyelenggaraan Pelayanan Perizinan Bidang Perekonomian	219,361,000	Fisik Perbulan	8.3301	11.2809	9.4411	9.5039	7.6805	7.6805	7.6805	7.6805	7.6805	7.6805	7.6805	7.6805	
			Target Keu Perbulan	8.3301	11.2809	9.4411	9.5040	7.6805	7.6805	7.6805	7.6805	7.6805	7.6805	7.6805	7.6805	
			Fisik Akumulatif	8.3301	19.6110	29.0521	38.5560	46.2365	53.9170	61.5975	69.2780	76.9585	84.6390	92.3195	100.0000	
			Target Keu Akumulatif	8.3301	19.6111	29.0521	38.5561	46.2366	53.9171	61.5975	69.2780	76.9585	84.6390	92.3195	100.0000	
3	Penyelenggaraan Pelayanan Perizinan Bidang Kesra dan Lingkungan	322,460,000	Fisik Perbulan	8.0612	11.0516	12.5451	9.3853	7.3696	7.3696	7.3696	7.3696	7.3696	7.3696	7.3696	7.3696	
			Target Keu Perbulan	8.0612	11.0516	12.5451	9.3854	7.3696	7.3696	7.3696	7.3696	7.3696	7.3696	7.3696	7.3696	
			Fisik Akumulatif	8.0612	19.1128	31.6579	41.0432	48.4128	55.7824	63.1520	70.5216	77.8912	85.2608	92.6304	100.0000	
			Target Keu Akumulatif	8.0612	19.1128	31.6579	41.0432	48.4128	55.7824	63.1520	70.5216	77.8912	85.2608	92.6304	100.0000	
	Pemantauan Pemenuhan Komitmen Perizinan dan Nonperizinan Penanaman Modal **	65,285,000	Fisik Perbulan	-	18.3488	48.2592	33.3920	-	-	-	-	-	-	-	-	

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	-	18.3488	48.2592	33.3921	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	18.3488	66.6080	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	18.3488	66.6079	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Klinik Pemenuhan Komitmen Perizinan Bidang Pembangunan	24,484,000	Fisik Perbulan	-	48.9258	51.0742	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	48.9258	51.0742	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	48.9258	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	-	48.9258	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Klinik Pemenuhan Komitmen Perizinan Bidang Perekonomian	2,500,000	Fisik Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Klinik Pemenuhan Komitmen Perizinan Bidang Kesra dan Lingkungan	38,301,000	Fisik Perbulan	-	-	49.6097	50.3903	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	49.6097	50.3903	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	49.6097	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	49.6097	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
V	<b>Bidang Pengawasan dan Pengendalian PM</b>	<b>895,943,000</b>	<b>Fisik Perbulan</b>	<b>5.1902</b>	<b>8.0803</b>	<b>10.1030</b>	<b>11.1705</b>	<b>8.6470</b>	<b>8.3119</b>	<b>8.2550</b>	<b>8.2550</b>	<b>7.9199</b>	<b>7.9767</b>	<b>7.7254</b>	<b>8.3650</b>	
			<b>Target Keu Perbulan</b>	<b>5.8312</b>	<b>9.2846</b>	<b>10.7473</b>	<b>11.1605</b>	<b>8.6129</b>	<b>8.2778</b>	<b>8.1996</b>	<b>8.1996</b>	<b>7.8648</b>	<b>7.9206</b>	<b>7.6849</b>	<b>6.2161</b>	
			<b>Fisik Akumulatif</b>	<b>5.1902</b>	<b>13.2705</b>	<b>23.3735</b>	<b>34.5440</b>	<b>43.1910</b>	<b>51.5029</b>	<b>59.7579</b>	<b>68.0130</b>	<b>75.9328</b>	<b>83.9096</b>	<b>91.6350</b>	<b>100.0000</b>	
			<b>Target Keu Akumulatif</b>	<b>5.8312</b>	<b>15.1157</b>	<b>25.8631</b>	<b>37.0236</b>	<b>45.6366</b>	<b>53.9143</b>	<b>62.1139</b>	<b>70.3136</b>	<b>78.1784</b>	<b>86.0989</b>	<b>93.7839</b>	<b>100.0000</b>	
	<b>Pengendalian Pelaksanaan Penanaman Modal yang Menjadi Kewenangan Daerah Provinsi</b>	<b>895,943,000</b>	<b>Fisik Perbulan</b>	<b>5.1902</b>	<b>8.0803</b>	<b>10.1030</b>	<b>11.1705</b>	<b>8.6470</b>	<b>8.3119</b>	<b>8.2550</b>	<b>8.2550</b>	<b>7.9199</b>	<b>7.9767</b>	<b>7.7254</b>	<b>8.3650</b>	
			<b>Target Keu Perbulan</b>	<b>5.8312</b>	<b>9.2846</b>	<b>10.7473</b>	<b>11.1605</b>	<b>8.6129</b>	<b>8.2778</b>	<b>8.1996</b>	<b>8.1996</b>	<b>7.8648</b>	<b>7.9206</b>	<b>7.6849</b>	<b>6.2161</b>	
			<b>Fisik Akumulatif</b>	<b>5.1902</b>	<b>13.2705</b>	<b>23.3735</b>	<b>34.5440</b>	<b>43.1910</b>	<b>51.5029</b>	<b>59.7579</b>	<b>68.0130</b>	<b>75.9328</b>	<b>83.9096</b>	<b>91.6350</b>	<b>100.0000</b>	
			<b>Target Keu Akumulatif</b>	<b>5.8312</b>	<b>15.1157</b>	<b>25.8631</b>	<b>37.0236</b>	<b>45.6366</b>	<b>53.9143</b>	<b>62.1139</b>	<b>70.3136</b>	<b>78.1784</b>	<b>86.0989</b>	<b>93.7839</b>	<b>100.0000</b>	
	Koordinasi dan Sinkronisasi Pemantauan Pelaksanaan Penanaman Modal **	195,124,000	Fisik Perbulan	6.8656	12.4745	6.8760	10.5731	7.1458	7.1458	7.1458	7.1458	7.1458	7.1458	7.1458	7.1458	13.1906
			Target Keu Perbulan	9.8132	18.0042	9.8389	10.5231	6.9945	6.9945	6.8920	6.8920	6.8920	6.8920	6.8920	6.9589	3.3046
			Fisik Akumulatif	6.8656	19.3401	26.2160	36.7891	43.9349	51.0806	58.2264	65.3721	72.5179	79.6636	86.8094	100.0000	100.0000
			Target Keu Akumulatif	9.8132	27.8174	37.6563	48.1794	55.1739	62.1684	69.0604	75.9525	82.8445	89.7365	96.6954	100.0000	100.0000
1	Rakor Rekonsiliasi Data Penanaman Modal	96,634,000	Fisik Perbulan	4.6000	15.8000	4.6000	10.8100	6.6669	6.6669	6.6669	6.6669	6.6669	6.6669	6.6669	6.6669	17.5217
			Target Keu Perbulan	6.6726	22.9014	6.6726	10.3726	6.6726	6.6726	6.6726	6.6726	6.6726	6.6726	6.6726	6.6726	6.6726
			Fisik Akumulatif	4.6000	20.4000	25.0000	35.8100	42.4769	49.1438	55.8107	62.4776	69.1445	75.8114	82.4783	100.0000	100.0000
			Target Keu Akumulatif	6.6726	29.5740	36.2466	46.6192	53.2918	59.9644	66.6370	73.3096	79.9822	86.6548	93.3274	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	
2	Rapat Permasalahan Investasi	1,400,000	Fisik Perbulan	1.8868	2.8302	2.0440	-	-	-	-	-	-	-	-	93.2390	
			Target Keu Perbulan	21.4286	32.1429	23.2143	23.2143	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	1.8868	4.7170	6.7610	6.7610	6.7610	6.7610	6.7610	6.7610	6.7610	6.7610	6.7610	6.7610	100.0000
			Target Keu Akumulatif	21.4286	53.5714	76.7857	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Pemantauan Realisasi PMDN	97,090,000	Fisik Perbulan	9.1924	9.3036	9.2109	10.4897	7.7254	7.7254	7.7254	7.7254	7.7254	7.7254	7.7255	7.7255	
			Target Keu Perbulan	12.7717	12.9262	12.7974	10.4898	7.4158	7.4158	7.2098	7.2098	7.2098	7.2098	7.3442	-	
			Fisik Akumulatif	9.1924	18.4960	27.7069	38.1966	45.9220	53.6474	61.3728	69.0982	76.8236	84.5490	92.2745	100.0000	
			Target Keu Akumulatif	12.7717	25.6978	38.4952	48.9850	56.4008	63.8166	71.0264	78.2362	85.4460	92.6558	100.0000	100.0000	
	Koordinasi dan Sinkronisasi Pembinaan Pelaksanaan Penanaman Modal **	430,170,000	Fisik Perbulan	2.5916	5.8363	11.8718	12.7580	8.4427	8.4427	8.4427	8.4427	8.4427	8.4427	8.4427	7.8432	
			Target Keu Perbulan	2.5915	5.8363	11.8718	12.7580	8.4427	8.4427	8.4427	8.4427	8.4427	8.4427	8.4427	7.8434	
			Fisik Akumulatif	2.5916	8.4279	20.2997	33.0577	41.5004	49.9431	58.3859	66.8286	75.2713	83.7141	92.1568	100.0000	
			Target Keu Akumulatif	2.5915	8.4278	20.2996	33.0576	41.5003	49.9430	58.3858	66.8285	75.2712	83.7139	92.1566	100.0000	
1	Klinik Investasi Pengisian LKPM Perusahaan PMA/PMDN	272,414,000	Fisik Perbulan	1.4625	2.4911	9.7594	9.7594	9.6853	9.6853	9.6853	9.6853	9.6853	9.6853	9.6853	8.7305	
			Target Keu Perbulan	1.4625	2.4911	9.7594	9.7594	9.6853	9.6853	9.6853	9.6853	9.6853	9.6853	9.6853	8.7308	
			Fisik Akumulatif	1.4625	3.9536	13.7130	23.4724	33.1577	42.8430	52.5283	62.2136	71.8989	81.5842	91.2695	100.0000	
			Target Keu Akumulatif	1.4625	3.9535	13.7130	23.4724	33.1576	42.8429	52.5281	62.2134	71.8987	81.5839	91.2692	100.0000	
2	Pemantauan Realisasi Penanaman Modal	6,995,000	Fisik Perbulan	-	58.1987	39.7999	2.0014	-	-	-	-	-	-	-	-	
			Target Keu Perbulan	-	58.1987	39.7999	2.0014	-	-	-	-	-	-	-	-	
			Fisik Akumulatif	-	58.1987	97.9986	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	58.1987	97.9986	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
3	Individual Meeting Taskforce	50,993,000	Fisik Perbulan	6.8323	12.8508	18.5810	7.0774	6.8323	6.8323	6.8323	6.8323	6.8323	6.8323	6.8323	6.8324	
			Target Keu Perbulan	6.8323	12.8508	18.5810	7.0774	6.8323	6.8323	6.8323	6.8323	6.8323	6.8323	6.8323	6.8323	
			Fisik Akumulatif	6.8323	19.6831	38.2641	45.3415	52.1738	59.0061	65.8384	72.6707	79.5030	86.3353	93.1676	100.0000	
			Target Keu Akumulatif	6.8323	19.6831	38.2641	45.3415	52.1738	59.0061	65.8384	72.6708	79.5031	86.3354	93.1677	100.0000	
4	Klinik Investasi Pengisian LKPM Perusahaan PMA/PMDN	99,768,000	Fisik Perbulan	3.6886	7.7139	12.2524	24.6031	6.4650	6.4650	6.4650	6.4650	6.4650	6.4650	6.4650	6.4870	
			Target Keu Perbulan	3.6886	7.7139	12.2524	24.6031	6.4650	6.4650	6.4650	6.4650	6.4650	6.4650	6.4650	6.4870	
			Fisik Akumulatif	3.6886	11.4025	23.6549	48.2580	54.7230	61.1880	67.6530	74.1180	80.5830	87.0480	93.5130	100.0000	
			Target Keu Akumulatif	3.6886	11.4025	23.6549	48.2580	54.7230	61.1880	67.6530	74.1180	80.5830	87.0480	93.5130	100.0000	
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Penanaman Modal **	270,649,000	Fisik Perbulan	8.1125	8.4790	9.6182	9.0782	10.0540	8.9446	8.7564	8.7564	7.6470	7.8352	7.0031	5.7154	
			Target Keu Perbulan	8.1094	8.4789	9.6150	9.0811	10.0503	8.9407	8.7560	8.7560	7.6475	7.8323	7.0039	5.7288	
			Fisik Akumulatif	8.1125	16.5916	26.2097	35.2879	45.3419	54.2865	63.0429	71.7993	79.4463	87.2815	94.2846	100.0000	
			Target Keu Akumulatif	8.1094	16.5883	26.2033	35.2844	45.3347	54.2755	63.0315	71.7874	79.4350	87.2673	94.2712	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	Rapat Koordinasi (Rakor) Pengawasan antara Aparatur Daerah dengan Pelaku Usaha/ Perusahaan	268,089,000	Fisik Perbulan	8.1900	8.5600	9.7100	8.2100	10.1500	9.0300	8.8400	8.8400	7.7200	7.9100	7.0700	5.7700	
			Target Keu Perbulan	8.1868	8.5598	9.7069	8.2129	10.1463	9.0261	8.8396	8.8396	7.7206	7.9071	7.0708	5.7835	
			Fisik Akumulatif	8.1900	16.7500	26.4600	34.6700	44.8200	53.8500	62.6900	71.5300	79.2500	87.1600	94.2300	100.0000	
			Target Keu Akumulatif	8.1868	16.7467	26.4535	34.6665	44.8127	53.8388	62.6784	71.5180	79.2386	87.1457	94.2165	100.0000	
2	Bimbingan Teknis Pengawasan Penanaman Modal	2,560,000	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	
VI	Bidang Pengaduan dan Peningkatan Layanan	233,895,000	Fisik Perbulan	7.4348	9.5252	16.1464	10.6283	6.7908	6.1871	5.8319	6.1212	6.9153	6.0564	6.0564	12.3063	
			Target Keu Perbulan	7.4371	9.5321	16.1248	10.6325	6.7962	6.1917	5.8342	6.1233	6.9181	6.0587	6.0587	12.2927	
			Fisik Akumulatif	7.4348	16.9600	33.1064	43.7347	50.5255	56.7126	62.5445	68.6656	75.5809	81.6373	87.6937	100.0000	
			Target Keu Akumulatif	7.4371	16.9692	33.0939	43.7265	50.5227	56.7143	62.5486	68.6718	75.5899	81.6486	87.7073	100.0000	
	Penanaman Modal yang Ruang Lingkupnya Lintas Daerah Kabupaten/Kota	233,895,000	Fisik Perbulan	7.4348	9.5252	16.1464	10.6283	6.7908	6.1871	5.8319	6.1212	6.9153	6.0564	6.0564	12.3063	
			Target Keu Perbulan	7.4371	9.5321	16.1248	10.6325	6.7962	6.1917	5.8342	6.1233	6.9181	6.0587	6.0587	12.2927	
			Fisik Akumulatif	7.4348	16.9600	33.1064	43.7347	50.5255	56.7126	62.5445	68.6656	75.5809	81.6373	87.6937	100.0000	
			Target Keu Akumulatif	7.4371	16.9692	33.0939	43.7265	50.5227	56.7143	62.5486	68.6718	75.5899	81.6486	87.7073	100.0000	
	Penyediaan Layanan Konsultasi dan Pengelolaan Pengaduan Masyarakat terhadap Pelayanan Terpadu Perizinan dan Nonperizinan **	233,895,000	Fisik Perbulan	7.4348	9.5252	16.1464	10.6283	6.7908	6.1871	5.8319	6.1212	6.9153	6.0564	6.0564	12.3063	
			Target Keu Perbulan	7.4371	9.5321	16.1248	10.6325	6.7962	6.1917	5.8342	6.1233	6.9181	6.0587	6.0587	12.2927	
			Fisik Akumulatif	7.4348	16.9600	33.1064	43.7347	50.5255	56.7126	62.5445	68.6656	75.5809	81.6373	87.6937	100.0000	
			Target Keu Akumulatif	7.4371	16.9692	33.0939	43.7265	50.5227	56.7143	62.5486	68.6718	75.5899	81.6486	87.7073	100.0000	
1	Analisa Survey Kepuasan Masyarakat (SKM)	15,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	100.0000
2	Fasilitasi Percepatan Pembangunan Mal Pelayanan Publik	27,556,000	Fisik Perbulan	-	5.4400	47.5300	15.7400	1.8100	5.4400	2.7200	2.7200	10.0100	2.7200	2.7200	3.1500	
			Target Keu Perbulan	-	5.4435	47.5396	15.7497	1.8145	5.4435	2.7217	2.7217	10.0160	2.7217	2.7217	3.1064	
			Fisik Akumulatif	-	5.4400	52.9700	68.7100	70.5200	75.9600	78.6800	81.4000	91.4100	94.1300	96.8500	100.0000	
			Target Keu Akumulatif	-	5.4435	52.9830	68.7328	70.5472	75.9907	78.7124	81.4342	91.4501	94.1719	96.8936	100.0000	
3	Peningkatan Pelaksanaan PTSP Kabupaten/Kota se Jawa Tengah	90,348,000	Fisik Perbulan	8.1700	10.3800	10.3800	13.8500	9.5500	6.8800	6.7900	6.7900	6.7900	6.7900	6.7900	6.8400	
			Target Keu Perbulan	8.1739	10.3876	10.3876	13.8564	9.5586	6.8867	6.7915	6.7915	6.7915	6.7915	6.7915	6.7915	
			Fisik Akumulatif	8.1700	18.5500	28.9300	42.7800	52.3300	59.2100	66.0000	72.7900	79.5800	86.3700	93.1600	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	8.1739	18.5616	28.9492	42.8056	52.3642	59.2509	66.0424	72.8339	79.6254	86.4170	93.2085	100.0000
4	Koordinasi Penyelesaian Pengaduan Permasalahan Pelayanan Perizinan dan Penanaman Modal	100,991,000	Fisik Perbulan	9.9100	11.2900	15.1400	7.9300	6.6900	6.6900	6.6900	7.3600	7.2100	7.2100	7.2100	6.6700
			Target Keu Perbulan	9.9118	11.2980	15.0806	7.9314	6.6937	6.6937	6.6937	7.3630	7.2135	7.2135	7.2135	6.6937
			Fisik Akumulatif	9.9100	21.2000	36.3400	44.2700	50.9600	57.6500	64.3400	71.7000	78.9100	86.1200	93.3300	100.0000
			Target Keu Akumulatif	9.9118	21.2098	36.2904	44.2218	50.9154	57.6091	64.3028	71.6658	78.8793	86.0928	93.3063	100.0000
VII	Bidang Pengelolaan Data dan Informasi	469,684,000	Fisik Perbulan	4.8710	9.8214	7.1371	22.2765	9.9628	7.2325	4.5051	6.6364	13.2601	4.5073	5.2826	4.5073
			Target Keu Perbulan	4.8722	9.8189	7.1363	22.2801	9.9629	7.2349	4.5039	6.6362	13.2598	4.5071	5.2808	4.5071
			Fisik Akumulatif	4.8710	14.6924	21.8296	44.1061	54.0689	61.3014	65.8064	72.4428	85.7029	90.2101	95.4927	100.0000
			Target Keu Akumulatif	4.8722	14.6912	21.8274	44.1075	54.0704	61.3053	65.8091	72.4453	85.7051	90.2121	95.4929	100.0000
	Urusan Pengelolaan Data dan Informasi Perizinan dan Nonperizinan Penanaman Modal yang Terintegrasi pada Tingkat Daerah Provinsi	469,684,000	Fisik Perbulan	4.8710	9.8214	7.1371	22.2765	9.9628	7.2325	4.5051	6.6364	13.2601	4.5073	5.2826	4.5073
			Target Keu Perbulan	4.8722	9.8189	7.1363	22.2801	9.9629	7.2349	4.5039	6.6362	13.2598	4.5071	5.2808	4.5071
			Fisik Akumulatif	4.8710	14.6924	21.8296	44.1061	54.0689	61.3014	65.8064	72.4428	85.7029	90.2101	95.4927	100.0000
			Target Keu Akumulatif	4.8722	14.6912	21.8274	44.1075	54.0704	61.3053	65.8091	72.4453	85.7051	90.2121	95.4929	100.0000
	Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan dan Nonperizinan berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik **	469,684,000	Fisik Perbulan	4.8710	9.8214	7.1371	22.2765	9.9628	7.2325	4.5051	6.6364	13.2601	4.5073	5.2826	4.5073
			Target Keu Perbulan	4.8722	9.8189	7.1363	22.2801	9.9629	7.2349	4.5039	6.6362	13.2598	4.5071	5.2808	4.5071
			Fisik Akumulatif	4.8710	14.6924	21.8296	44.1061	54.0689	61.3014	65.8064	72.4428	85.7029	90.2101	95.4927	100.0000
			Target Keu Akumulatif	4.8722	14.6912	21.8274	44.1075	54.0704	61.3053	65.8091	72.4453	85.7051	90.2121	95.4929	100.0000
1	Blow Up di Media Cetak	40,000,000	Fisik Perbulan	-	37.5000	-	-	37.5000	-	-	25.0000	-	-	-	-
			Target Keu Perbulan	-	37.5000	-	-	37.5000	-	-	25.0000	-	-	-	-
			Fisik Akumulatif	-	37.5000	37.5000	37.5000	75.0000	75.0000	75.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	37.5000	37.5000	37.5000	75.0000	75.0000	75.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Cetak Buku Statistik	104,341,000	Fisik Perbulan	7.6200	7.7300	8.4500	12.8400	11.3700	6.9300	6.9200	6.9300	6.9300	6.9300	10.4200	6.9300
			Target Keu Perbulan	7.6173	7.7266	8.4454	12.8435	11.3742	6.9321	6.9177	6.9321	6.9321	6.9321	10.4149	6.9321
			Fisik Akumulatif	7.6200	15.3500	23.8000	36.6400	48.0100	54.9400	61.8600	68.7900	75.7200	82.6500	93.0700	100.0000
			Target Keu Akumulatif	7.6173	15.3439	23.7893	36.6328	48.0070	54.9391	61.8568	68.7889	75.7210	82.6530	93.0679	100.0000
3	Feature Film	27,625,000	Fisik Perbulan	-	18.8600	18.8600	33.5400	-	24.7200	-	-	4.0200	-	-	-
			Target Keu Perbulan	-	18.8597	18.8597	33.5385	-	24.7240	-	-	4.0181	-	-	-
			Fisik Akumulatif	-	18.8600	37.7200	71.2600	71.2600	95.9800	95.9800	95.9800	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	18.8597	37.7195	71.2579	71.2579	95.9819	95.9819	95.9819	100.0000	100.0000	100.0000	100.0000
4	Pemeliharaan Sistem Informasi DPMPSTSP Provinsi Jawa Tengah	197,718,000	Fisik Perbulan	7.5500	9.0300	9.8600	11.1100	10.0800	10.0700	7.0500	7.0500	7.0500	7.0500	7.0500	
			Target Keu Perbulan	7.5542	9.0260	9.8605	11.1168	10.0780	10.0739	7.0484	7.0484	7.0484	7.0484	7.0484	7.0484

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	7.5500	16.5800	26.4400	37.5500	47.6300	57.7000	64.7500	71.8000	78.8500	85.9000	92.9500	100.0000
			Target Keu Akumulatif	7.5542	16.5802	26.4407	37.5575	47.6355	57.7095	64.7579	71.8063	78.8547	85.9032	92.9516	100.0000
5	Pengembangan Digital Signature dan Integrasi SIAP Jateng dengan sistem pendukung perizinan lainnya	60,000,000	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
6	Pembangunan website satgas percepatan berusaha	20,000,000	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
7	Pembangunan sistem survey kepuasan masyarakat	20,000,000	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