





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	100.0000	100.0000
			Target Keu Akumulatif	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	30.6900	34.6500	34.6600
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	30.6931	34.6535	34.6535
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	30.6900	65.3400	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	30.6931	65.3465	100.0000
			Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	30.6900	34.6500	34.6600
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	30.6931	34.6535	34.6535
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	30.6900	65.3400	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	30.6931	65.3465	100.0000
			Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	30.6900	34.6500	34.6600
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	30.6931	34.6535	34.6535
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	30.6900	65.3400	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	30.6931	65.3465	100.0000
			Fisik Perbulan	5.0792	6.7045	6.8422	4.9024	6.8357	7.4792	8.9109	9.2799	8.9335	10.7401	11.3184	12.9740	
			Target Keu Perbulan	5.0774	6.7033	6.8411	4.9032	6.8409	7.4806	8.9097	9.2795	8.9368	10.7428	11.3160	12.9687	
			Fisik Akumulatif	5.0792	11.7837	18.6259	23.5283	30.3640	37.8432	46.7541	56.0340	64.9675	75.7076	87.0260	100.0000	
			Target Keu Akumulatif	5.0774	11.7807	18.6218	23.5250	30.3659	37.8465	46.7562	56.0357	64.9725	75.7154	87.0313	100.0000	
			Fisik Perbulan	5.5600	8.8900	8.8900	8.8900	8.8900	8.8900	8.8900	8.8900	8.8900	8.8900	8.8900	7.7800	6.6500
			Target Keu Perbulan	5.5556	8.8889	8.8889	8.8889	8.8889	8.8889	8.8889	8.8889	8.8889	8.8889	8.8889	7.7778	6.6667
			Fisik Akumulatif	5.5600	14.4500	23.3400	32.2300	41.1200	50.0100	58.9000	67.7900	76.6800	85.5700	93.3500	100.0000	
			Target Keu Akumulatif	5.5556	14.4444	23.3333	32.2222	41.1111	50.0000	58.8889	67.7778	76.6667	85.5556	93.3333	100.0000	
			Fisik Perbulan	5.5600	8.8900	8.8900	8.8900	8.8900	8.8900	8.8900	8.8900	8.8900	8.8900	8.8900	7.7800	6.6500
			Target Keu Perbulan	5.5556	8.8889	8.8889	8.8889	8.8889	8.8889	8.8889	8.8889	8.8889	8.8889	8.8889	7.7778	6.6667
			Fisik Akumulatif	5.5600	14.4500	23.3400	32.2300	41.1200	50.0100	58.9000	67.7900	76.6800	85.5700	93.3500	100.0000	
			Target Keu Akumulatif	5.5556	14.4444	23.3333	32.2222	41.1111	50.0000	58.8889	67.7778	76.6667	85.5556	93.3333	100.0000	
			Fisik Perbulan	6.4291	8.7427	8.5751	8.4468	8.4468	8.3017	8.3017	12.1659	8.3017	8.0156	7.3025	6.9704	
			Target Keu Perbulan	6.4286	8.7429	8.5714	8.4429	8.4429	8.3000	8.3000	12.1643	8.3000	8.0143	7.3000	6.9929	
			Fisik Akumulatif	6.4291	15.1718	23.7469	32.1937	40.6406	48.9422	57.2439	69.4098	77.7115	85.7271	93.0296	100.0000	
			Target Keu Akumulatif	6.4286	15.1714	23.7429	32.1857	40.6286	48.9286	57.2286	69.3929	77.6929	85.7071	93.0071	100.0000	
			Fisik Perbulan	5.0200	9.7000	9.3700	9.3700	9.3700	9.0300	9.0300	9.0300	9.0300	8.3600	6.6900	6.0000	
			Target Keu Perbulan	5.0184	9.7022	9.3677	9.3677	9.3677	9.0331	9.0331	9.0331	9.0331	8.3640	6.6912	5.9886	
			Fisik Akumulatif	5.0200	14.7200	24.0900	33.4600	42.8300	51.8600	60.8900	69.9200	78.9500	87.3100	94.0000	100.0000	
			Target Keu Akumulatif	5.0184	14.7206	24.0883	33.4560	42.8237	51.8568	60.8899	69.9231	78.9562	87.3202	94.0114	100.0000	
			Fisik Perbulan	8.0200	8.6100	8.5600	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.3200	8.2500
			Target Keu Perbulan	8.0203	8.6085	8.5550	8.3144	8.3144	8.3144	8.3144	8.3144	8.3144	8.3144	8.3144	8.3144	8.3010
			Fisik Akumulatif	8.0200	16.6300	25.1900	33.5100	41.8300	50.1500	58.4700	66.7900	75.1100	83.4300	91.7500	100.0000	
			Target Keu Akumulatif	8.0203	16.6288	25.1838	33.4982	41.8126	50.1270	58.4414	66.7558	75.0702	83.3846	91.6990	100.0000	
			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	
			Fisik Perbulan	8.2200	7.5600	7.9100	7.4000	7.9100	7.3100	7.5400	7.6100	7.6100	15.3600	7.6500	7.9200	
			Target Keu Perbulan	8.2210	7.5651	7.9149	7.4041	7.9707	7.3140	7.5393	7.6159	7.6166	15.3627	7.6516	7.8240	
			Fisik Akumulatif	8.2200	15.7800	23.6900	31.0900	39.0000	46.3100	53.8500	61.4600	69.0700	84.4300	92.0800	100.0000	
			Target Keu Akumulatif	8.2210	15.7861	23.7010	31.1052	39.0758	46.3898	53.9292	61.5451	69.1617	84.5243	92.1760	100.0000	
			Fisik Perbulan	8.2200	7.5600	7.9100	7.4000	7.9100	7.3100	7.5400	7.6100	7.6100	15.3600	7.6500	7.9200	
			Target Keu Perbulan	8.2210	7.5651	7.9149	7.4041	7.9707	7.3140	7.5393	7.6159	7.6166	15.3627	7.6516	7.8240	

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
				Fisik Akumulatif	8.2200	15.7800	23.6900	31.0900	39.0000	46.3100	53.8500	61.4600	69.0700	84.4300	92.0800	100.0000
				Target Keu Akumulatif	8.2210	15.7861	23.7010	31.1052	39.0758	46.3898	53.9292	61.5451	69.1617	84.5243	92.1760	100.0000
				Fisik Perbulan	7.4773	9.8835	7.4773	7.0258	10.3350	7.0258	7.4773	9.8835	7.4773	7.0258	11.8521	7.0595
				Target Keu Perbulan	7.4800	9.8857	7.4800	7.0286	10.3371	7.0286	7.4800	9.8857	7.4800	7.0286	11.8571	7.0286
			35,000,000	Fisik Akumulatif	7.4773	17.3608	24.8381	31.8638	42.1989	49.2246	56.7019	66.5854	74.0627	81.0884	92.9405	100.0000
				Target Keu Akumulatif	7.4800	17.3657	24.8457	31.8743	42.2114	49.2400	56.7200	66.6057	74.0857	81.1143	92.9714	100.0000
1	Penyediaan BBM Kendaraan Dinas Operasional		29,520,000	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	Penyediaan BBM Genset		4,532,000	Fisik Perbulan	-	22.0700	-	-	22.0700	-	-	22.0700	-	-	33.7900	-
				Target Keu Perbulan	-	22.0653	-	-	22.0653	-	-	22.0653	-	-	33.8041	-
				Fisik Akumulatif	-	22.0700	22.0700	22.0700	44.1400	44.1400	44.1400	66.2100	66.2100	66.2100	100.0000	100.0000
				Target Keu Akumulatif	-	22.0653	22.0653	22.0653	44.1306	44.1306	44.1306	66.1959	66.1959	66.1959	100.0000	100.0000
3	Penyediaan Tabung Gas		948,000	Fisik Perbulan	16.6700	-	16.6700	-	16.6700	-	16.6700	-	16.6700	-	16.6500	-
				Target Keu Perbulan	16.6667	-	16.6667	-	16.6667	-	16.6667	-	16.6667	-	16.6667	-
				Fisik Akumulatif	16.6700	16.6700	33.3400	33.3400	50.0100	50.0100	66.6800	66.6800	83.3500	83.3500	100.0000	100.0000
				Target Keu Akumulatif	16.6667	16.6667	33.3333	33.3333	50.0000	50.0000	66.6667	66.6667	83.3333	83.3333	100.0000	100.0000
			30,000,000	Fisik Perbulan	6.6644	8.6699	8.6699	8.3315	8.3315	8.3315	8.3315	8.3315	8.6651	8.6651	8.9988	8.0091
				Target Keu Perbulan	6.6667	8.6667	8.6667	8.3333	8.3333	8.3333	8.3333	8.3333	8.6667	8.6667	9.0000	8.0000
				Fisik Akumulatif	6.6644	15.3343	24.0042	32.3357	40.6673	48.9988	57.3303	65.6619	74.3270	82.9922	91.9909	100.0000
				Target Keu Akumulatif	6.6667	15.3333	24.0000	32.3333	40.6667	49.0000	57.3333	65.6667	74.3333	83.0000	92.0000	100.0000
1	Penyediaan Barang Cetak		24,760,000	Fisik Perbulan	6.4600	8.8900	8.8900	8.4800	8.4800	8.4800	8.4800	8.4800	8.4800	8.4800	8.4800	7.9200
				Target Keu Perbulan	6.4620	8.8853	8.8853	8.4814	8.4814	8.4814	8.4814	8.4814	8.4814	8.4814	8.4814	7.9160
				Fisik Akumulatif	6.4600	15.3500	24.2400	32.7200	41.2000	49.6800	58.1600	66.6400	75.1200	83.6000	92.0800	100.0000
				Target Keu Akumulatif	6.4620	15.3473	24.2326	32.7141	41.1955	49.6769	58.1583	66.6397	75.1212	83.6026	92.0840	100.0000
2	Penyediaan Penggandaan		5,240,000	Fisik Perbulan	7.6300	7.6300	7.6300	7.6300	7.6300	7.6300	7.6300	7.6300	9.5400	9.5400	11.4500	8.4300
				Target Keu Perbulan	7.6336	7.6336	7.6336	7.6336	7.6336	7.6336	7.6336	7.6336	9.5420	9.5420	11.4504	8.3969
				Fisik Akumulatif	7.6300	15.2600	22.8900	30.5200	38.1500	45.7800	53.4100	61.0400	70.5800	80.1200	91.5700	100.0000
				Target Keu Akumulatif	7.6336	15.2672	22.9008	30.5344	38.1679	45.8015	53.4351	61.0687	70.6107	80.1527	91.6031	100.0000
			70,000,000	Fisik Perbulan	12.1000	6.8600	7.5700	1.4300	7.7900	8.2900	12.2900	5.8600	5.1400	12.5700	8.9400	11.1600
				Target Keu Perbulan	12.1000	6.8571	7.5714	1.4286	7.7857	8.2857	12.2857	5.8571	5.1429	12.5714	8.9357	11.1786
				Fisik Akumulatif	12.1000	18.9600	26.5300	27.9600	35.7500	44.0400	56.3300	62.1900	67.3300	79.9000	88.8400	100.0000
				Target Keu Akumulatif	12.1000	18.9571	26.5286	27.9571	35.7429	44.0286	56.3143	62.1714	67.3143	79.8857	88.8214	100.0000
1	Penyediaan makanan dan minuman		70,000,000	Fisik Perbulan	12.1000	6.8600	7.5700	1.4300	7.7900	8.2900	12.2900	5.8600	5.1400	12.5700	8.9400	11.1600
				Target Keu Perbulan	12.1000	6.8571	7.5714	1.4286	7.7857	8.2857	12.2857	5.8571	5.1429	12.5714	8.9357	11.1786
				Fisik Akumulatif	12.1000	18.9600	26.5300	27.9600	35.7500	44.0400	56.3300	62.1900	67.3300	79.9000	88.8400	100.0000
				Target Keu Akumulatif	12.1000	18.9571	26.5286	27.9571	35.7429	44.0286	56.3143	62.1714	67.3143	79.8857	88.8214	100.0000
			280,000,000	Fisik Perbulan	1.7900	5.3600	5.3600	3.5700	5.3600	7.1400	8.9300	8.9300	10.7100	10.7100	14.2900	17.8500
				Target Keu Perbulan	1.7857	5.3571	5.3571	3.5714	5.3571	7.1429	8.9286	8.9286	10.7143	10.7143	14.2857	17.8571
				Fisik Akumulatif	1.7900	7.1500	12.5100	16.0800	21.4400	28.5800	37.5100	46.4400	57.1500	67.8600	82.1500	100.0000
				Target Keu Akumulatif	1.7857	7.1429	12.5000	16.0714	21.4286	28.5714	37.5000	46.4286	57.1429	67.8571	82.1429	100.0000
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD		280,000,000	Fisik Perbulan	1.7900	5.3600	5.3600	3.5700	5.3600	7.1400	8.9300	8.9300	10.7100	10.7100	14.2900	17.8500
				Target Keu Perbulan	1.7857	5.3571	5.3571	3.5714	5.3571	7.1429	8.9286	8.9286	10.7143	10.7143	14.2857	17.8571
				Fisik Akumulatif	1.7900	7.1500	12.5100	16.0800	21.4400	28.5800	37.5100	46.4400	57.1500	67.8600	82.1500	100.0000
				Target Keu Akumulatif	1.7857	7.1429	12.5000	16.0714	21.4286	28.5714	37.5000	46.4286	57.1429	67.8571	82.1429	100.0000
			4,000,000	Fisik Perbulan	-	-	25.0000	-	-	-	-	75.0000	-	-	-	-
				Target Keu Perbulan	-	-	25.0000	-	-	-	-	75.0000	-	-	-	-







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				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
			Fisik Perbulan	3.3068	7.6869	17.0130	4.1342	4.4463	11.8069	7.0530	6.6263	15.3147	4.6163	5.9583	12.0373
			Target Keu Perbulan	3.3067	7.6867	17.0140	4.1333	4.4467	11.8067	7.0533	6.6267	15.3173	4.6167	9.0267	8.9653
		150,000,000	Fisik Akumulatif	3.3068	10.9937	28.0067	32.1409	36.5872	48.3941	55.4471	62.0735	77.3881	82.0045	87.9627	100.0000
			Target Keu Akumulatif	3.3067	10.9933	28.0073	32.1407	36.5873	48.3940	55.4473	62.0740	77.3913	82.0080	91.0347	100.0000
			Fisik Perbulan	-	4.7218	21.4182	2.5800	2.6800	18.2610	3.7600	2.4800	17.9372	2.5808	7.3208	16.2595
			Target Keu Perbulan	-	4.7200	21.4200	2.5800	2.6800	18.2600	3.7600	2.4800	17.9400	2.5800	7.3200	16.2600
		50,000,000	Fisik Akumulatif	-	4.7218	26.1400	28.7200	31.4000	49.6616	53.4216	55.9016	73.8388	76.4197	83.7405	100.0000
			Target Keu Akumulatif	-	4.7200	26.1400	28.7200	31.4000	49.6600	53.4200	55.9000	73.8400	76.4200	83.7400	100.0000
			Fisik Perbulan	-	1.8100	23.8000	-	-	23.8700	-	-	23.8300	-	-	26.6900
			Target Keu Perbulan	-	1.8056	23.8017	-	-	23.8674	-	-	23.8345	-	-	26.6907
		30,460,000	Fisik Akumulatif	-	1.8100	25.6100	25.6100	25.6100	49.4800	49.4800	49.4800	73.3100	73.3100	73.3100	100.0000
			Target Keu Akumulatif	-	1.8056	25.6074	25.6074	25.6074	49.4747	49.4747	49.4747	73.3093	73.3093	73.3093	100.0000
			Fisik Perbulan	-	14.5700	-	10.3865	10.7890	14.9758	15.1369	9.9839	13.7681	10.3898	-	-
			Target Keu Perbulan	-	14.5733	-	10.3865	10.7890	14.9758	15.1369	9.9839	13.7681	10.3865	-	-
		12,420,000	Fisik Akumulatif	-	14.5700	14.5700	24.9565	35.7455	50.7213	65.8582	75.8421	89.6102	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	14.5733	14.5733	24.9597	35.7488	50.7246	65.8615	75.8454	89.6135	100.0000	100.0000	100.0000
			Fisik Perbulan	-	-	48.5900	-	-	-	-	-	-	-	51.4100	-
			Target Keu Perbulan	-	-	48.5955	-	-	-	-	-	-	-	51.4045	-
		7,120,000	Fisik Akumulatif	-	-	48.5900	48.5900	48.5900	48.5900	48.5900	48.5900	48.5900	48.5900	100.0000	100.0000
			Target Keu Akumulatif	-	-	48.5955	48.5955	48.5955	48.5955	48.5955	48.5955	48.5955	48.5955	100.0000	100.0000
			Fisik Perbulan	4.9601	9.1695	14.8105	4.9113	5.3294	8.5796	8.6995	14.0034	5.6341	10.0000	9.9261	
			Target Keu Perbulan	4.9600	9.1700	14.8110	4.9100	5.3300	8.5800	8.7000	14.0060	5.6350	9.8800	5.3180	
		100,000,000	Fisik Akumulatif	4.9601	14.1296	28.9401	33.8514	39.1808	47.7604	56.4599	65.1594	79.1628	84.7968	90.0739	100.0000
			Target Keu Akumulatif	4.9600	14.1300	28.9410	33.8510	39.1810	47.7610	56.4610	65.1610	79.1670	84.8020	94.6820	100.0000
			Fisik Perbulan	4.6200	9.2400	9.2400	4.4600	5.8300	16.4800	7.7000	7.7000	15.9400	7.0000	5.8300	5.9600
			Target Keu Perbulan	4.6202	9.2404	9.2404	4.4564	5.8326	16.4821	7.7004	7.7004	15.9414	6.9959	5.8326	5.9571
		30,518,000	Fisik Akumulatif	4.6200	13.8600	23.1000	27.5600	33.3900	49.8700	57.5700	65.2700	81.2100	88.2100	94.0400	100.0000
			Target Keu Akumulatif	4.6202	13.8607	23.1011	27.5575	33.3901	49.8722	57.5726	65.2730	81.2144	88.2102	94.0429	100.0000
			Fisik Perbulan	-	-	50.0000	-	-	-	-	-	50.0000	-	-	-
			Target Keu Perbulan	-	-	50.0000	-	-	-	-	-	50.0000	-	-	-
		11,282,000	Fisik Akumulatif	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	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
			Fisik Perbulan	6.1000	10.9100	10.9100	6.1000	6.1000	6.1000	10.9100	10.9100	6.0100	6.0100	6.0100	13.9300
			Target Keu Perbulan	6.0997	10.9107	10.9107	6.0997	6.0997	6.0997	10.9107	10.9107	6.0137	6.0137	13.9175	6.0137
		58,200,000	Fisik Akumulatif	6.1000	17.0100	27.9200	34.0200	40.1200	46.2200	57.1300	68.0400	74.0500	80.0600	86.0700	100.0000
			Target Keu Akumulatif	6.0997	17.0103	27.9210	34.0206	40.1203	46.2199	57.1306	68.0412	74.0550	80.0687	86.0700	100.0000
			Fisik Perbulan	2.8362	7.0181	12.6879	8.6437	10.8848	17.7451	4.2044	4.4272	6.8338	5.4384	13.8589	5.4215
			Target Keu Perbulan	2.8361	4.0110	6.6734	4.8707	2.6286	4.8707	38.7982	4.2041	4.4271	5.4397	13.8580	5.4195
		665,000,000	Fisik Akumulatif	2.8362	9.8542	22.5422	31.1859	42.0707	59.8157	64.0201	68.4473	75.2811	80.7196	94.5785	100.0000
			Target Keu Akumulatif	2.8361	6.8471	13.5205	16.1490	21.0197	59.8179	64.0220	68.4490	75.2827	80.7224	94.5805	100.0000
			Fisik Perbulan	2.8362	7.0181	12.6879	8.6437	10.8848	17.7451	4.2044	4.4272	6.8338	5.4384	13.8589	5.4215
			Target Keu Perbulan	2.8361	4.0110	6.6734	2.6286	4.8707	38.7982	4.2041	4.4271	6.8337	5.4397	13.8580	5.4195
		665,000,000	Fisik Akumulatif	2.8362	9.8542	22.5422	31.1859	42.0707	59.8157	64.0201	68.4473	75.2811	80.7196	94.5785	100.0000
			Target Keu Akumulatif	2.8361	6.8471	13.5205	16.1490	21.0197	59.8179	64.0220	68.4490	75.2827	80.7224	94.5805	100.0000
			Fisik Perbulan	5.0583	6.0516	8.1191	3.5512	13.3777	13.0029	6.3607	7.6595	7.9774	6.1613	9.3578	13.3225
		100,000,000	Target Keu Perbulan	5.0600	6.0500	8.1200	3.5500	13.3800	13.0020	6.3600	7.6600	7.9780	6.1600	9.3600	13.3200



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	5.0583	11.1098	19.2290	22.7802	36.1579	49.1608	55.5215	63.1810	71.1583	77.3196	86.6775	100.0000	
			Target Keu Akumulatif	5.0600	11.1100	19.2300	22.7800	36.1600	49.1620	55.5220	63.1820	71.1600	77.3200	86.6800	100.0000	
1	Pemetaan Potensi Kemitraan Pelaku Usaha Besar (PMA/PMDN) Di Bidang Penanaman Modal	10,542.000	Fisik Perbulan	-	13.7500	-	-	-	74.3900	-	11.8600	-	-	-	-	
			Target Keu Perbulan	-	13.7545	-	-	-	74.3882	-	11.8573	-	-	-	-	-
			Fisik Akumulatif	-	13.7500	13.7500	13.7500	13.7500	88.1400	88.1400	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	13.7545	13.7545	13.7545	13.7545	88.1427	88.1427	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Fisik Perbulan	6.4000	8.5400	12.0800	6.5900	6.4000	6.5900	6.5900	6.6800	11.6300	8.2600	6.5900	13.8400	6.4000
2	Fasilitasi Kemitraan	53,888.000	Target Keu Perbulan	6.4022	8.5362	12.0806	6.5877	6.4022	6.5877	6.5877	6.6805	11.6315	8.2579	13.8435	6.4022	
			Fisik Akumulatif	6.4000	14.9400	27.0200	33.6100	40.0100	46.6000	53.1900	59.8700	71.5000	79.7600	93.6000	100.0000	
			Target Keu Akumulatif	6.4022	14.9384	27.0190	33.6067	40.0089	46.5966	53.1844	59.8649	71.4964	79.7543	93.5978	100.0000	
			Fisik Perbulan	-	-	-	-	49.5500	-	-	-	0.6000	0.6000	0.8900	48.3600	
			Target Keu Perbulan	-	-	-	-	49.5533	-	-	-	0.5956	0.5956	0.8934	48.3621	
3	Matchmaking / Temu Usaha Kemitraan Antar Pelaku Usaha di Bidang Penanaman Modal (BUMN/BUMD, PMA/PMDN dan UMKM)	16,790.000	Fisik Akumulatif	-	-	-	-	49.5500	49.5500	49.5500	49.5500	50.1500	50.7500	51.6400	100.0000	
			Target Keu Akumulatif	-	-	-	-	49.5533	49.5533	49.5533	49.5533	50.1489	50.7445	51.6379	100.0000	
			Fisik Perbulan	8.5700	-	8.5700	-	8.5700	8.5700	14.9600	8.5700	9.3200	14.9600	9.3200	9.3400	
			Target Keu Perbulan	8.5729	-	8.5729	-	8.5729	8.5729	14.9627	8.5729	9.3184	14.9627	9.3184	9.3184	
			Fisik Akumulatif	8.5700	8.5700	17.1400	17.1400	25.7100	34.2800	49.2400	64.2000	72.7700	81.3400	90.6600	100.0000	
4	Monitoring Realisasi Kemitraan Antar Pelaku Usaha Besar dan Usaha Kecil	18,780.000	Target Keu Akumulatif	8.5729	8.5729	17.1459	17.1459	25.7188	34.2918	49.2545	64.2173	72.7902	81.3632	90.6816	100.0000	
			Fisik Perbulan	2.4429	7.1891	13.4966	9.5450	10.4436	18.5844	3.8227	3.8551	6.6314	5.3105	14.6556	4.0231	
			Target Keu Perbulan	2.4425	3.6501	6.4173	2.4655	3.3646	43.3639	3.8225	3.8549	6.6312	5.3122	14.6542	4.0212	
			Fisik Akumulatif	2.4429	9.6320	23.1286	32.6736	43.1172	61.7016	65.5243	69.3794	76.0108	81.3213	95.9769	100.0000	
			Target Keu Akumulatif	2.4425	6.0926	12.5099	14.9754	18.3400	61.7039	65.5264	69.3812	76.0124	81.3246	95.9788	100.0000	
1	Penyelenggaraan Central Java Investment Business Forum (CJIBF)	119,724.000	Fisik Perbulan	2.8800	2.8800	3.6700	2.8800	2.8800	4.7000	2.8800	3.3000	6.3800	10.7400	52.2500	4.5600	
			Target Keu Perbulan	2.8816	2.8816	3.6718	2.8816	2.8816	4.7025	2.8816	3.2993	6.3763	10.7447	52.2452	4.5521	
			Fisik Akumulatif	2.8800	5.7600	9.4300	12.3100	15.1900	19.8900	22.7700	26.0700	32.4500	43.1900	95.4400	100.0000	
			Target Keu Akumulatif	2.8816	5.7633	9.4350	12.3167	15.1983	19.9008	22.7824	26.0817	32.4580	43.2027	95.4479	100.0000	
			Fisik Perbulan	4.0800	4.6700	12.1200	4.0800	4.6700	18.6700	4.6700	4.6700	18.8500	7.6200	11.2300	4.6700	
2	Pelaksanaan Business Meeting	84,592.000	Target Keu Perbulan	4.0784	4.6695	12.1193	4.0784	4.6695	18.6732	4.6695	4.6695	18.8528	7.6248	11.2256	4.6695	
			Fisik Akumulatif	4.0800	8.7500	20.8700	24.9500	29.6200	48.2900	52.9600	57.6300	76.4800	84.1000	95.3300	100.0000	
			Target Keu Akumulatif	4.0784	8.7479	20.8672	24.9456	29.6151	48.2883	52.9577	57.6272	76.4800	84.1049	95.3305	100.0000	
			Fisik Perbulan	5.6900	5.8500	9.8200	5.8500	8.1700	13.0700	5.8500	11.0900	11.9200	5.8500	5.9300	10.9100	
			Target Keu Perbulan	5.6852	5.8500	9.8214	5.8500	8.1735	13.0677	5.8500	11.0902	11.9208	5.8500	5.9324	10.9090	
3	Penyusunan Bahan Promosi Investasi	60,684.000	Fisik Akumulatif	5.6900	11.5400	21.3600	27.2100	35.3800	48.4500	54.3000	65.3900	77.3100	83.1600	89.0900	100.0000	
			Target Keu Akumulatif	5.6852	11.5352	21.3565	27.2065	35.3800	48.4477	54.2977	65.3879	77.3087	83.1587	89.0910	100.0000	
			Fisik Perbulan	3.4500	9.6700	15.6500	3.4800	6.6500	15.6500	10.6500	7.1500	6.6500	7.1500	7.1500	6.7000	
			Target Keu Perbulan	3.4500	9.6730	15.6500	3.4800	6.6500	15.6500	10.6470	7.1500	6.6500	7.1500	7.1500	6.7000	
			Fisik Akumulatif	3.4500	13.1200	28.7700	32.2500	38.9000	54.5500	65.2000	72.3500	79.0000	86.1500	93.3000	100.0000	
4	Penyelenggaraan Business Meeting Pembinaan Peminatan PM	100,000.000	Target Keu Akumulatif	3.4500	13.1230	28.7730	32.2530	38.9030	54.5530	65.2000	72.3500	79.0000	86.1500	93.3000	100.0000	
			Fisik Perbulan	-	10.0000	20.0000	20.0000	20.0000	30.0000	-	-	-	-	-	-	
			Target Keu Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-	
			Fisik Akumulatif	-	10.0000	30.0000	50.0000	70.0000	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	
IV	Bidang Pelayanan Perizinan	690,176.000	Fisik Perbulan	8.3211	8.3211	8.3211	8.3211	8.3211	8.3211	8.3211	8.3211	8.3138	8.4606	8.3236	8.3330	
			Target Keu Perbulan	8.3243	8.3243	8.3243	8.3243	8.3243	8.3243	8.3243	8.3171	8.3243	8.4541	8.3171	8.3171	
			Fisik Akumulatif	8.3211	16.6422	24.9633	33.2844	41.6055	49.9267	58.2478	66.5689	74.8827	83.3433	91.6670	100.0000	
			Target Keu Akumulatif	8.3243	16.6487	24.9730	33.2973	41.6216	49.9460	58.2703	66.5874	74.9117	83.3658	91.6829	100.0000	
			Fisik Perbulan	8.3211	8.3211	8.3211	8.3211	8.3211	8.3211	8.3211	8.3211	8.3211	8.3138	8.4606	8.3236	8.3330
	Penanaman Modal yang Menurut Ketentuan Peraturan Perundangan-Undangan Menjadi Kewenangan Daerah Provinsi	690,176.000	Target Keu Perbulan	8.3243	8.3243	8.3243	8.3243	8.3243	8.3243	8.3243	8.3243	8.3171	8.3243	8.4541	8.3171	

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	8.3211	16.6422	24.9633	33.2844	41.6055	49.9267	58.2478	66.5689	74.8827	83.3433	91.6670	100.0000
				Target Keu Akumulatif	8.3243	16.6487	24.9730	33.2973	41.6216	49.9460	58.2703	66.5874	74.9117	83.3658	91.6829	100.0000
				Fisik Perbulan	8.3199	8.3199	8.3199	8.3199	8.3199	8.3199	8.3199	8.3199	8.3116	8.4771	8.3214	8.3307
				Target Keu Perbulan	8.3231	8.3231	8.3231	8.3231	8.3231	8.3231	8.3231	8.3149	8.3231	8.4706	8.3149	8.3149
				Fisik Akumulatif	8.3199	16.6398	24.9597	33.2796	41.5995	49.9194	58.2393	66.5592	74.8708	83.3479	91.6693	100.0000
				Target Keu Akumulatif	8.3231	16.6462	24.9693	33.2924	41.6155	49.9386	58.2617	66.5766	74.8997	83.3703	91.6851	100.0000
1	Penyelenggaraan Pelayanan Perizinan Berusaha	607.376.000		Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3500
				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	83.3100	91.6500	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	Penyelenggaraan Pelayanan Non Perizinan	436.590.000		Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3500
				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	83.3100	91.6500	100.0000
				Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
3	Penyelenggaraan Pelayanan terpadu Perizinan pada Mall Pelayanan Publik, Gerai dan Layanan Keliling	74.040.000		Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3500
				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	83.3100	91.6500	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
4	Klinik Pemenuhan Komitmen Perizinan Berusaha dan Non Perizinan	13.946.000		Fisik Perbulan	7.8900	7.8900	7.8900	7.8900	7.8900	7.8900	7.8900	7.8900	7.5300	14.3100	7.5300	7.5100
				Target Keu Perbulan	7.8876	7.8876	7.8876	7.8876	7.8876	7.8876	7.8876	7.8876	7.5290	14.3123	7.5290	7.5290
				Fisik Akumulatif	7.8900	15.7800	23.6700	31.5600	39.4500	47.3400	55.2300	63.1200	70.6500	84.9600	92.4900	100.0000
				Target Keu Akumulatif	7.8876	15.7751	23.6627	31.5503	39.4378	47.3254	55.2130	62.7420	70.6296	84.9419	92.4710	100.0000
				Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3500
				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	83.3100	91.6500	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	Pemantauan Proses Penerbitan Perizinan Berusaha dan Non Perizinan	82.800.000		Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3500
				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	83.3100	91.6500	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
V	Bidang Pengawasan dan Pengendalian PM	894.651.000		Fisik Perbulan	2.1998	5.1125	9.7973	9.5019	9.5019	9.5968	9.5019	9.5019	9.5977	9.5028	9.5037	6.6819
				Target Keu Perbulan	2.1969	5.1132	9.7940	9.4992	9.4992	9.5929	9.4992	9.4992	9.5928	9.4992	9.4992	6.7148
				Fisik Akumulatif	2.1998	7.3123	17.1097	26.6115	36.1134	45.7102	55.2120	64.7139	74.3116	83.8144	93.3181	100.0000
				Target Keu Akumulatif	2.1969	7.3101	17.1041	26.6033	36.1026	45.6955	55.1947	64.6939	74.2867	83.7860	93.2852	100.0000
				Fisik Perbulan	2.1998	5.1125	9.7973	9.5019	9.5019	9.5968	9.5019	9.5019	9.5977	9.5028	9.5037	6.6819
				Target Keu Perbulan	2.1969	5.1132	9.7940	9.4992	9.4992	9.5929	9.4992	9.4992	9.5928	9.4992	9.4992	6.7148
				Fisik Akumulatif	2.1998	7.3123	17.1097	26.6115	36.1134	45.7102	55.2120	64.7139	74.3116	83.8144	93.3181	100.0000
				Target Keu Akumulatif	2.1969	7.3101	17.1041	26.6033	36.1026	45.6955	55.1947	64.6939	74.2867	83.7860	93.2852	100.0000
				Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3500	8.3500
				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	91.6500	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	Pendampingan Perbaikan LKPM	41.400.000		Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3500	8.3500
				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	91.6500	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	1.9698	6.9177	9.7022	9.5409	9.5409	9.7022	9.5409	9.5409	9.7038	9.5425	9.5425	4.7558
				Target Keu Perbulan	1.9653	6.9192	9.7023	9.5433	9.5433	9.7025	9.5433	9.5433	9.7023	9.5433	9.5433	4.7485

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	1.9698	8.8874	18.5896	28.1305	37.6714	47.3736	56.9145	66.4554	76.1592	85.7017	95.2442	100.0000	
			Target Keu Akumulatif	1.9653	8.8845	18.5867	28.1301	37.6734	47.3759	56.9192	66.4625	76.1648	85.7082	95.2515	100.0000	
1	Fasilitasi penyelesaian permasalahan penanaman modal	141,550.000	Fisik Perbulan	-	-	10.3600	9.7600	9.7600	10.3600	9.7600	9.7600	10.3600	9.7600	9.7600	10.3600	
			Target Keu Perbulan	-	-	10.3546	9.7633	9.7633	10.3554	9.7633	9.7633	10.3546	9.7633	9.7633	10.3554	
			Fisik Akumulatif	-	-	10.3600	20.1200	29.8800	40.2400	50.0000	59.7600	70.1200	79.8800	89.6400	100.0000	
			Target Keu Akumulatif	-	-	10.3546	20.1180	29.8813	40.2367	50.0000	59.7633	70.1180	79.8813	89.6446	100.0000	
			Fisik Perbulan	1.1500	9.7700	9.7700	9.7700	9.7700	9.7700	9.7700	9.7700	9.7700	9.7700	9.7700	9.7700	1.1500
2	Pelaksanaan Pembinaan Penanaman Modal pada Pelaku Usaha	302,300.000	Target Keu Perbulan	1.1413	9.7717	9.7717	9.7717	9.7717	9.7717	9.7717	9.7717	9.7717	9.7717	9.7717	1.1413	
			Fisik Akumulatif	1.1500	10.9200	20.6900	30.4600	40.2300	50.0000	59.7700	69.5400	79.3100	89.0800	98.8500	100.0000	
			Target Keu Akumulatif	1.1413	10.9130	20.6848	30.4565	40.2283	50.0000	59.7717	69.5435	79.3152	89.0870	98.8587	100.0000	
			Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
3	Pendampingan Pengisian Pelaporan LKPM Online	82,800.000	Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9800	83.3200	91.6600	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	1.7938	1.7938	10.1368	9.5874	9.5874	9.5874	9.5874	9.5874	9.5874	9.5874	9.5874	9.5874	1.1413
			Target Keu Perbulan	1.7927	1.7927	10.1270	9.5759	9.5759	9.5759	9.5759	9.5759	9.5759	9.5759	9.5759	9.5759	9.6803
			Fisik Akumulatif	1.7938	3.5875	13.7243	23.3117	32.8992	42.4866	52.0740	61.6614	71.2488	80.8362	90.4236	100.0000	
1	Kordinasi dan Sinkronisasi Pengawasan Pelaksanaan Penanaman Modal **	326,601.000	Target Keu Akumulatif	1.7927	3.5854	13.7125	23.2884	32.8643	42.4402	52.0161	61.5920	71.1679	80.7438	90.3197	100.0000	
			Fisik Perbulan	-	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	
			Target Keu Perbulan	-	-	9.9866	9.9866	9.9866	9.9866	9.9866	9.9866	9.9866	9.9866	9.9866	9.9866	10.1206
			Fisik Akumulatif	-	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	
			Target Keu Akumulatif	-	-	9.9866	19.9732	29.9598	39.9464	49.9330	59.9196	69.9062	79.8928	89.8794	100.0000	
2	Pendukung Pelaksanaan Pengawasan Penanaman Modal	72,060.000	Fisik Perbulan	8.1300	8.1300	10.6200	8.1300	8.1300	8.1300	8.1300	8.1300	8.1300	8.1300	8.1300	8.0800	
			Target Keu Perbulan	8.1252	8.1252	10.6231	8.1252	8.1252	8.1252	8.1252	8.1252	8.1252	8.1252	8.1252	8.1252	
			Fisik Akumulatif	8.1300	16.2600	26.8800	35.0100	43.1400	51.2700	59.4000	67.5300	75.6600	83.7900	91.9200	100.0000	
			Target Keu Akumulatif	8.1252	16.2503	26.8734	34.9986	43.1238	51.2490	59.3741	67.4993	75.6245	83.7497	91.8748	100.0000	
			Fisik Perbulan	4.9989	7.4340	15.1102	6.5956	4.9989	22.2081	6.0918	8.5962	6.5203	7.7566	4.9990	4.6904	
VI	Bidang Pengaduan dan Peningkatan Layanan	320,000.000	Target Keu Perbulan	5.0000	7.4338	15.1103	6.5950	5.0000	22.2081	6.0925	8.5956	6.5213	7.7559	5.0000	4.6875	
			Fisik Akumulatif	4.9989	12.4329	27.5431	34.1387	39.1376	61.3457	67.4375	76.0337	82.5540	90.3106	95.3096	100.0000	
			Target Keu Akumulatif	5.0000	12.4338	27.5441	34.1391	39.1391	61.3472	67.4397	76.0353	82.5566	90.3125	95.3125	100.0000	
			Fisik Perbulan	4.9989	7.4340	15.1102	6.5956	4.9989	22.2081	6.0918	8.5962	6.5203	7.7566	4.9990	4.6904	
			Target Keu Perbulan	5.0000	7.4338	15.1103	6.5950	5.0000	22.2081	6.0925	8.5956	6.5213	7.7559	5.0000	4.6875	
	Penanaman Modal yang Ruang Lingkupnya Lintas Daerah Kabupaten/Kota	320,000.000	Fisik Akumulatif	4.9989	12.4329	27.5431	34.1387	39.1376	61.3457	67.4375	76.0337	82.5540	90.3106	95.3096	100.0000	
			Target Keu Akumulatif	5.0000	12.4338	27.5441	34.1391	39.1391	61.3472	67.4397	76.0353	82.5566	90.3125	95.3125	100.0000	
			Fisik Perbulan	4.9989	7.4340	15.1102	6.5956	4.9989	22.2081	6.0918	8.5962	6.5203	7.7566	4.9990	4.6904	
			Target Keu Perbulan	5.0000	7.4338	15.1103	6.5950	5.0000	22.2081	6.0925	8.5956	6.5213	7.7559	5.0000	4.6875	
			Fisik Akumulatif	4.9989	12.4329	27.5431	34.1387	39.1376	61.3457	67.4375	76.0337	82.5540	90.3106	95.3096	100.0000	
	Penyediaan Layanan Konsultasi dan Pengelolaan Pengaduan Masyarakat terhadap Pelayanan Terpadu Perizinan dan Non Perizinan **	320,000.000	Target Keu Akumulatif	5.0000	12.4338	27.5441	34.1391	39.1391	61.3472	67.4397	76.0353	82.5566	90.3125	95.3125	100.0000	
			Fisik Perbulan	5.5100	5.5100	39.3700	5.5100	5.5100	5.5100	5.5100	5.5100	5.5100	5.5100	5.5100	5.5300	
			Target Keu Perbulan	5.5119	5.5119	39.3692	5.5119	5.5119	5.5119	5.5119	5.5119	5.5119	5.5119	5.5119	5.5119	
			Fisik Akumulatif	5.5100	11.0200	50.3900	55.9000	61.4100	66.9200	72.4300	77.9400	83.4500	88.9600	94.4700	100.0000	
			Target Keu Akumulatif	5.5119	11.0238	50.3930	55.9049	61.4168	66.9287	72.4406	77.9525	83.4643	88.9762	94.4881	100.0000	
2	Rapat evaluasi standar pelayanan perizinan	3,000.000	Fisik Perbulan	-	-	33.3300	-	-	33.3300	-	-	-	33.3400	-	-	
			Target Keu Perbulan	-	-	33.3333	-	-	33.3333	-	-	-	33.3333	-	-	
			Fisik Akumulatif	-	-	33.3300	33.3300	33.3300	66.6600	66.6600	66.6600	66.6600	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	33.3333	33.3333	33.3333	66.6667	66.6667	66.6667	66.6667	100.0000	100.0000	100.0000	
			Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-	-
3	Penyelenggaraan sertifikasi pelayanan perizinan	35,000.000	Target Keu Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-		
			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	
			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
4	Pelaksanaan Rapat koordinasi evaluasi pelayanan perizinan/ Forum PTSP	67,624.000	Fisik Perbulan	5.1000	5.1000	16.4300	5.1000	5.1000	16.4300	5.1000	13.7100	5.1000	12.6200	5.1000	5.1100	
			Target Keu Perbulan	5.1017	5.1017	16.4306	5.1017	5.1017	16.4306	5.1017	13.7096	5.1017	12.6153	5.1017	5.1017	
			Fisik Akumulatif	5.1000	10.2000	26.6300	31.7300	36.8300	53.2600	58.3600	72.0700	77.1700	89.7900	94.8900	100.0000	
			Target Keu Akumulatif	5.1017	10.2035	26.6340	31.7358	36.8375	53.2681	58.3698	72.0794	77.1812	89.7965	94.8983	100.0000	
5	Pelaksanaan Rapat koordinasi penyelesaian pengaduan perizinan/PM	15,000.000	Fisik Perbulan	10.0000	10.0000	10.0000	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-	
			Target Keu Perbulan	10.0000	10.0000	10.0000	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-	
			Fisik Akumulatif	10.0000	20.0000	30.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000	
			Target Keu Akumulatif	10.0000	20.0000	30.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000	
6	Pelaksanaan analisa Survey Kepuasan Masyarakat (SKM)	52,592.000	Fisik Perbulan	7.3200	7.3200	7.3200	11.8800	7.3200	7.3200	13.9700	7.3200	7.3200	7.3200	7.3200	8.2700	
			Target Keu Perbulan	7.3205	7.3205	7.3205	11.8763	7.3205	7.3205	13.9679	7.3205	7.3205	7.3205	7.3205	8.2712	
			Fisik Akumulatif	7.3200	14.6400	21.9600	33.8400	41.1600	48.4800	62.4500	69.7700	77.0900	84.4100	91.7300	100.0000	
			Target Keu Akumulatif	7.3205	14.6410	21.9615	33.8378	41.1584	48.4789	62.4468	69.7673	77.0878	84.4083	91.7288	100.0000	
7	Pelaksanaan Rapat fasilitasi pendampingan hukum	64,592.000	Fisik Perbulan	5.3400	11.8600	5.3400	11.8600	5.3400	14.4700	5.3400	11.1900	9.0100	5.3400	5.3400	5.3300	
			Target Keu Perbulan	5.3412	11.8560	5.3412	11.8560	5.3412	14.4677	5.3412	11.1856	9.0073	5.3412	5.3412	5.3412	
			Fisik Akumulatif	5.3400	17.2000	22.5400	34.4000	39.7400	54.2100	59.5500	70.7400	79.7500	89.3300	94.6700	100.0000	
			Target Keu Akumulatif	5.3412	17.1972	22.5384	34.3944	39.7356	54.2033	59.5445	70.7301	79.7374	89.3176	94.6588	100.0000	
8	Pelaksanaan Rapat pembahasan standar penyelenggaraan pelayanan perizinan	3,600.000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	
			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	74.9800	83.3200	91.6600	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	
9	Sosialisasi regulasi kebijakan pelayanan perizinan	16,000.000	Fisik Perbulan	-	22.3800	15.6300	-	-	34.4400	-	11.9400	15.6100	-	-	-	
			Target Keu Perbulan	-	22.3750	15.6250	-	-	34.4375	-	11.9375	15.6250	-	-	-	
			Fisik Akumulatif	-	22.3800	38.0100	38.0100	38.0100	72.4500	72.4500	84.3900	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	22.3750	38.0000	38.0000	38.0000	72.4375	72.4375	84.3750	100.0000	100.0000	100.0000	100.0000	
VII	Bidang Pengelolaan Data dan Informasi	300,000.000	Fisik Perbulan	6.1231	13.2269	8.0679	7.5945	10.4894	8.1667	7.5221	11.7093	8.5086	6.1302	6.3312	6.1302	
			Target Keu Perbulan	6.1257	13.2280	8.0710	7.5957	10.4913	8.1697	7.5207	11.7113	8.5050	6.1257	6.3300	6.1260	
			Fisik Akumulatif	6.1231	19.3500	27.4179	35.0124	45.5018	53.6685	61.1906	72.8998	81.4084	87.5386	93.8698	100.0000	
			Target Keu Akumulatif	6.1257	19.3537	27.4247	35.0203	45.5117	53.6813	61.2020	72.9133	81.4183	87.5440	93.8740	100.0000	
	Urusan Pengelolaan Data dan Informasi Perizinan dan Non Perizinan Penanaman Modal yang Terintegrasi pada Tingkat Daerah Provinsi	300,000.000	Fisik Perbulan	6.1231	13.2269	8.0679	7.5945	10.4894	8.1667	7.5221	11.7093	8.5086	6.1302	6.3312	6.1302	
			Target Keu Perbulan	6.1257	13.2280	8.0710	7.5957	10.4913	8.1697	7.5207	11.7113	8.5050	6.1257	6.3300	6.1260	
			Fisik Akumulatif	6.1231	19.3500	27.4179	35.0124	45.5018	53.6685	61.1906	72.8998	81.4084	87.5386	93.8698	100.0000	
			Target Keu Akumulatif	6.1257	19.3537	27.4247	35.0203	45.5117	53.6813	61.2020	72.9133	81.4183	87.5440	93.8740	100.0000	
	Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan dan Non Perizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik **	300,000.000	Fisik Perbulan	6.1231	13.2269	8.0679	7.5945	10.4894	8.1667	7.5221	11.7093	8.5086	6.1302	6.3312	6.1302	
			Target Keu Perbulan	6.1257	13.2280	8.0710	7.5957	10.4913	8.1697	7.5207	11.7113	8.5050	6.1257	6.3300	6.1260	
			Fisik Akumulatif	6.1231	19.3500	27.4179	35.0124	45.5018	53.6685	61.1906	72.8998	81.4084	87.5386	93.8698	100.0000	
			Target Keu Akumulatif	6.1257	19.3537	27.4247	35.0203	45.5117	53.6813	61.2020	72.9133	81.4183	87.5440	93.8740	100.0000	
1	Pelaksanaan rapat koordinasi penyusunan analisis pengembangan aplikasi	20,000.000	Fisik Perbulan	8.2500	8.5000	8.2500	8.2500	8.5000	8.2500	8.2500	8.5000	8.2500	8.2500	8.5000	8.2500	
			Target Keu Perbulan	8.2500	8.5000	8.2500	8.2500	8.5000	8.2500	8.2500	8.5000	8.2500	8.2500	8.5000	8.2500	
			Fisik Akumulatif	8.2500	16.7500	25.0000	33.2500	41.7500	50.0000	58.2500	66.7500	75.0000	83.2500	91.7500	100.0000	
			Target Keu Akumulatif	8.2500	16.7500	25.0000	33.2500	41.7500	50.0000	58.2500	66.7500	75.0000	83.2500	91.7500	100.0000	
2	Pemeliharaan dan pengembangan sistem aplikasi perizinan dan/atau penanaman modal	124,200.000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	
			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	74.9800	83.3200	91.6600	100.0000	
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000	
3	Pelaksanaan rapat pembahasan dan verifikasi data dan informasi penanaman modal	2,000.000	Fisik Perbulan	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	
			Target Keu Perbulan	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	

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	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000	100.0000
			Target Keu Akumulatif	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000	100.0000
4	Koordinasi integrasi sistem aplikasi pendukung perizinan dan/atau penanaman modal	14,576,000	Fisik Perbulan	-	11.9400	16.0200	12.2500	-	19.0400	10.7000	10.9100	19.1400	-	-	-
			Target Keu Perbulan	-	11.9374	16.0195	12.2462	-	19.0450	10.7025	10.9083	19.1411	-	-	-
			Fisik Akumulatif	-	11.9400	27.9600	40.2100	40.2100	59.2500	69.9500	80.8600	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	11.9374	27.9569	40.2031	40.2031	59.2481	69.9506	80.8589	100.0000	100.0000	100.0000	100.0000
5	Penyusunan buku statistik penanaman modal	88,154,000	Fisik Perbulan	7.2300	9.7200	7.2300	7.2300	12.1800	7.2300	7.2400	12.9200	7.2400	7.2400	7.3000	7.2400
			Target Keu Perbulan	7.2339	9.7194	7.2351	7.2339	12.1810	7.2351	7.2339	12.9183	7.2351	7.2339	7.3054	7.2351
			Fisik Akumulatif	7.2300	16.9500	24.1800	31.4100	43.5900	50.8200	58.0600	70.9800	78.2200	85.4600	92.7600	100.0000
			Target Keu Akumulatif	7.2339	16.9533	24.1884	31.4223	43.6032	50.8383	58.0722	70.9905	78.2256	85.4595	92.7649	100.0000
6	Pemuatan blow up	10,000,000	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
7	Penyusunan dokumen kajian analisis pengembangan aplikasi	41,070,000	Fisik Perbulan	-	16.6200	8.5200	6.4000	19.9300	8.1700	6.4000	23.3800	10.5800	-	-	-
			Target Keu Perbulan	-	16.6204	8.5220	6.3915	19.9318	8.1690	6.3915	23.3893	10.5844	-	-	-
			Fisik Akumulatif	-	16.6200	25.1400	31.5400	51.4700	59.6400	66.0400	89.4200	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	16.6204	25.1424	31.5340	51.4658	59.6348	66.0263	89.4156	100.0000	100.0000	100.0000	100.0000