



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

## Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu

## Semua Bidang

## KEUANGAN - B : RENCANA PENGELUARAN ANGGARAN (Per Sub Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	DINAS PENANAMAN MODAL DAN PELAYANAN TERPADU SATU PINTU	24,807,912,000	Perbulan	1,617,569,812	1,920,357,312	1,949,769,312	1,750,662,344	2,743,342,790	1,930,615,895	2,243,100,752	1,928,932,695	1,964,172,895	2,113,659,895	2,653,364,395	1,992,363,903
			Akumulatif	1,617,569,812	3,537,927,124	5,487,696,436	7,238,358,780	9,981,701,570	11,912,317,465	14,155,418,217	16,084,350,912	18,048,523,807	20,162,183,702	22,815,548,097	24,807,912,000
1	Sekretariat - Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu	18,418,785,000	Perbulan	1,362,275,812	1,529,836,812	1,514,123,812	1,362,525,844	2,386,173,290	1,414,068,895	1,824,726,752	1,379,337,195	1,413,548,895	1,375,432,895	1,385,483,895	1,471,250,903
			Akumulatif	1,362,275,812	2,892,112,624	4,406,236,436	5,768,762,280	8,154,935,570	9,569,004,465	11,393,731,217	12,773,068,412	14,186,617,307	15,562,050,202	16,947,534,097	18,418,785,000
	Perencanaan dan Evaluasi Kinerja Perangkat Daerah	131,901,000	Perbulan	3,442,917	10,032,917	10,078,917	3,442,949	3,443,000	12,024,000	30,539,000	10,047,300	11,504,000	7,458,000	12,114,000	17,774,000
			Akumulatif	3,442,917	13,475,834	23,554,751	26,997,700	30,440,700	42,464,700	73,003,700	83,051,000	94,555,000	102,013,000	114,127,000	131,901,000
	Penyusunan Renstra dan Renja Perangkat Daerah **	31,315,000	Perbulan	2,192,917	2,192,917	2,192,917	2,192,949	2,193,000	4,693,000	4,693,000	2,192,300	2,193,000	2,193,000	2,193,000	2,193,000
			Akumulatif	2,192,917	4,385,834	6,578,751	8,771,700	10,964,700	15,657,700	20,350,700	22,543,000	24,736,000	26,929,000	29,122,000	31,315,000
1	Forum Perangkat Daerah	26,315,000	Perbulan	2,192,917	2,192,917	2,192,917	2,192,949	2,193,000	2,193,000	2,193,000	2,192,300	2,193,000	2,193,000	2,193,000	2,193,000
			Akumulatif	2,192,917	4,385,834	6,578,751	8,771,700	10,964,700	13,157,700	15,350,700	17,543,000	19,736,000	21,929,000	24,122,000	26,315,000
2	Rapat Penyusunan Revisi RENSTRA DPMPTSP Provinsi Jawa Tengah	2,500,000	Perbulan	-	-	-	-	-	1,250,000	1,250,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	1,250,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
3	Rapat Penyusunan RENJA DPMPTSP Provinsi Jawa Tengah	2,500,000	Perbulan	-	-	-	-	-	1,250,000	1,250,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	1,250,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Penyusunan Program dan Kegiatan Perangkat Daerah dalam Dokumen Perencanaan **	16,060,000	Perbulan	-	-	-	-	-	-	4,015,000	4,015,000	4,015,000	4,015,000	-	-
			Akumulatif	-	-	-	-	-	-	4,015,000	8,030,000	12,045,000	16,060,000	16,060,000	16,060,000
1	Penyusunan Program dan Kegiatan DPMPTSP Provinsi Jawa Tengah	6,060,000	Perbulan	-	-	-	-	-	-	1,515,000	1,515,000	1,515,000	1,515,000	-	-
			Akumulatif	-	-	-	-	-	-	1,515,000	3,030,000	4,545,000	6,060,000	6,060,000	6,060,000
2	Rapat Penyusunan RKA	10,000,000	Perbulan	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	-	-
			Akumulatif	-	-	-	-	-	-	2,500,000	5,000,000	7,500,000	10,000,000	10,000,000	10,000,000
	Penyusunan Dokumen Evaluasi Perangkat Daerah **	63,916,000	Perbulan	1,250,000	1,250,000	5,296,000	1,250,000	1,250,000	7,331,000	15,581,000	1,250,000	5,296,000	1,250,000	7,331,000	15,581,000
			Akumulatif	1,250,000	2,500,000	7,796,000	9,046,000	10,296,000	17,627,000	33,208,000	34,458,000	39,754,000	41,004,000	48,335,000	63,916,000
1	Evaluasi Nilai Kepuasan Masyarakat	48,916,000	Perbulan	-	-	4,046,000	-	-	6,081,000	14,331,000	-	4,046,000	-	6,081,000	14,331,000
			Akumulatif	-	-	4,046,000	4,046,000	4,046,000	10,127,000	24,458,000	24,458,000	28,504,000	28,504,000	34,585,000	48,916,000
2	Rapat Penyusunan Dokumen Evaluasi	15,000,000	Perbulan	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
			Akumulatif	1,250,000	2,500,000	3,750,000	5,000,000	6,250,000	7,500,000	8,750,000	10,000,000	11,250,000	12,500,000	13,750,000	15,000,000
	Koordinasi dan Sinkronisasi Perencanaan Perangkat Daerah **	14,360,000	Perbulan	-	6,590,000	2,590,000	-	-	-	-	2,590,000	-	-	2,590,000	-
			Akumulatif	-	6,590,000	9,180,000	9,180,000	9,180,000	9,180,000	9,180,000	11,770,000	11,770,000	11,770,000	14,360,000	14,360,000
1	Pendampingan Desa Ramah Investasi	14,360,000	Perbulan	-	6,590,000	2,590,000	-	-	-	-	2,590,000	-	-	2,590,000	-
			Akumulatif	-	6,590,000	9,180,000	9,180,000	9,180,000	9,180,000	9,180,000	11,770,000	11,770,000	11,770,000	14,360,000	14,360,000
	Evaluasi Kinerja Perangkat Daerah **	6,250,000	Perbulan	-	-	-	-	-	-	6,250,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
1	Evaluasi SPIP	6,250,000	Perbulan	-	-	-	-	-	-	6,250,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
	Administrasi Keuangan	13,612,450,000	Perbulan	1,013,897,395	1,013,897,395	1,013,897,395	1,014,897,395	2,027,794,790	1,013,897,395	1,445,681,252	1,014,897,395	1,013,897,395	1,013,897,395	1,013,897,395	1,013,897,403
			Akumulatif	1,013,897,395	2,027,794,790	3,041,692,185	4,056,589,580	6,084,384,370	7,098,281,765	8,543,963,017	9,558,860,412	10,572,757,807	11,586,655,202	12,600,552,597	13,612,450,000
	Penyediaan Gaji dan Tunjangan ASN **	13,612,450,000	Perbulan	1,013,897,395	1,013,897,395	1,013,897,395	1,014,897,395	2,027,794,790	1,013,897,395	1,445,681,252	1,014,897,395	1,013,897,395	1,013,897,395	1,013,897,395	1,013,897,403
			Akumulatif	1,013,897,395	2,027,794,790	3,041,692,185	4,056,589,580	6,084,384,370	7,098,281,765	8,543,963,017	9,558,860,412	10,572,757,807	11,586,655,202	12,600,552,597	13,612,450,000
1	Gaji dan Tunjangan	6,044,974,000	Perbulan	431,783,857	431,783,857	431,783,857	431,783,857	863,567,714	431,783,857	863,567,714	431,783,857	431,783,857	431,783,857	431,783,857	431,783,859
			Akumulatif	431,783,857	863,567,714	1,295,351,571	1,727,135,428	2,590,703,142	3,022,486,999	3,886,054,713	4,317,838,570	4,749,622,427	5,181,406,284	5,613,190,141	6,044,974,000
2	Tambahan Penghasilan PNS	7,567,476,000	Perbulan	582,113,538	582,113,538	582,113,538	583,113,538	1,164,227,076	582,113,538	582,113,538	583,113,538	582,113,538	582,113,538	582,113,538	580,113,544
			Akumulatif	582,113,538	1,164,227,076	1,746,340,614	2,329,454,152	3,493,681,228	4,075,794,766	4,657,908,304	5,241,021,842	5,823,135,380	6,405,248,918	6,987,362,456	7,567,476,000
	Administrasi Umum	4,618,724,000	Perbulan	344,935,500	500,335,500	484,576,500	344,185,500	354,935,500	382,576,500	342,935,500	348,821,500	382,576,500	342,935,500	348,330,500	441,579,500
			Akumulatif	344,935,500	845,271,000	1,329,847,500	1,674,033,000	2,028,968,500	2,411,545,000	2,754,480,500	3,103,302,000	3,485,878,500	3,828,814,000	4,177,144,500	4,618,724,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Jasa Surat Menyurat **	65,000,000	Perbulan	5,000,000	5,000,000	6,200,000	5,000,000	5,000,000	6,200,000	5,000,000	5,000,000	6,200,000	5,000,000	5,000,000	6,400,000
			Akumulatif	5,000,000	10,000,000	16,200,000	21,200,000	26,200,000	32,400,000	37,400,000	42,400,000	48,600,000	53,600,000	58,600,000	65,000,000
1	Penyediaan Jasa Surat Menyurat	65,000,000	Perbulan	5,000,000	5,000,000	6,200,000	5,000,000	5,000,000	6,200,000	5,000,000	5,000,000	6,200,000	5,000,000	5,000,000	6,400,000
			Akumulatif	5,000,000	10,000,000	16,200,000	21,200,000	26,200,000	32,400,000	37,400,000	42,400,000	48,600,000	53,600,000	58,600,000	65,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	700,000,000	Perbulan	47,000,000	47,000,000	80,750,000	47,000,000	47,000,000	80,750,000	47,000,000	47,000,000	80,750,000	47,000,000	47,000,000	81,750,000
			Akumulatif	47,000,000	94,000,000	174,750,000	221,750,000	268,750,000	349,500,000	396,500,000	443,500,000	524,250,000	571,250,000	618,250,000	700,000,000
1	Belanja Air	5,000,000	Perbulan	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	600,000
			Akumulatif	400,000	800,000	1,200,000	1,600,000	2,000,000	2,400,000	2,800,000	3,200,000	3,600,000	4,000,000	4,400,000	5,000,000
2	Belanja Telepon	53,000,000	Perbulan	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000	4,350,000	5,150,000
			Akumulatif	4,350,000	8,700,000	13,050,000	17,400,000	21,750,000	26,100,000	30,450,000	34,800,000	39,150,000	43,500,000	47,850,000	53,000,000
3	Belanja Internet	135,000,000	Perbulan	-	-	33,750,000	-	-	33,750,000	-	-	33,750,000	-	-	33,750,000
			Akumulatif	-	-	33,750,000	33,750,000	33,750,000	67,500,000	67,500,000	67,500,000	101,250,000	101,250,000	101,250,000	135,000,000
4	Belanja Langganan TV berbayar	3,000,000	Perbulan	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
			Akumulatif	250,000	500,000	750,000	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000
5	Belanja Listrik	504,000,000	Perbulan	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
			Akumulatif	42,000,000	84,000,000	126,000,000	168,000,000	210,000,000	252,000,000	294,000,000	336,000,000	378,000,000	420,000,000	462,000,000	504,000,000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	884,970,000	Perbulan	73,405,000	71,405,000	71,405,000	72,655,000	73,405,000	71,405,000	71,405,000	77,291,000	71,405,000	71,405,000	71,405,000	88,379,000
			Akumulatif	73,405,000	144,810,000	216,215,000	288,870,000	362,275,000	433,680,000	505,085,000	582,376,000	653,781,000	725,186,000	796,591,000	884,970,000
1	Penyediaan Jasa Pramukantor, Keamanan dan Pengemudi	801,360,000	Perbulan	66,780,000	66,780,000	66,780,000	66,780,000	66,780,000	66,780,000	66,780,000	66,780,000	66,780,000	66,780,000	66,780,000	66,780,000
			Akumulatif	66,780,000	133,560,000	200,340,000	267,120,000	333,900,000	400,680,000	467,460,000	534,240,000	601,020,000	667,800,000	734,580,000	801,360,000
2	Belanja Jasa Instruktur Olah Raga	38,500,000	Perbulan	4,125,000	2,125,000	2,125,000	3,375,000	4,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	9,875,000
			Akumulatif	4,125,000	6,250,000	8,375,000	11,750,000	15,875,000	18,000,000	20,125,000	22,250,000	24,375,000	26,500,000	28,625,000	38,500,000
3	Penyediaan Jasa Sewa dan Perlengkapan Perkantoran	45,110,000	Perbulan	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	8,386,000	2,500,000	2,500,000	2,500,000	11,724,000
			Akumulatif	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	15,000,000	17,500,000	25,886,000	28,386,000	30,886,000	33,386,000	45,110,000
	Penyediaan Jasa Jaminan Barang Milik Daerah **	138,000,000	Perbulan	-	138,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000
1	Belanja Premi Asuransi	138,000,000	Perbulan	-	138,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000	138,000,000
	Penyediaan Jasa Administrasi Keuangan **	362,250,000	Perbulan	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500
			Akumulatif	30,187,500	60,375,000	90,562,500	120,750,000	150,937,500	181,125,000	211,312,500	241,500,000	271,687,500	301,875,000	332,062,500	362,250,000
1	Honorarium Pengelola Keuangan SKPD	362,250,000	Perbulan	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500	30,187,500
			Akumulatif	30,187,500	60,375,000	90,562,500	120,750,000	150,937,500	181,125,000	211,312,500	241,500,000	271,687,500	301,875,000	332,062,500	362,250,000
	Penyediaan Jasa Kebersihan Kantor **	374,400,000	Perbulan	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000
			Akumulatif	31,200,000	62,400,000	93,600,000	124,800,000	156,000,000	187,200,000	218,400,000	249,600,000	280,800,000	312,000,000	343,200,000	374,400,000
1	Penyediaan jasa kebersihan kantor	374,400,000	Perbulan	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000	31,200,000
			Akumulatif	31,200,000	62,400,000	93,600,000	124,800,000	156,000,000	187,200,000	218,400,000	249,600,000	280,800,000	312,000,000	343,200,000	374,400,000
	Penyediaan Alat Tulis Kantor **	180,000,000	Perbulan	14,947,000	14,947,000	14,947,000	14,947,000	14,947,000	14,947,000	14,947,000	14,947,000	14,947,000	14,947,000	14,947,000	15,583,000
			Akumulatif	14,947,000	29,894,000	44,841,000	59,788,000	74,735,000	89,682,000	104,629,000	119,576,000	134,523,000	149,470,000	164,417,000	180,000,000
1	Penyediaan Alat Tulis Kantor	86,185,000	Perbulan	7,182,000	7,182,000	7,182,000	7,182,000	7,182,000	7,182,000	7,182,000	7,182,000	7,182,000	7,182,000	7,182,000	7,183,000
			Akumulatif	7,182,000	14,364,000	21,546,000	28,728,000	35,910,000	43,092,000	50,274,000	57,456,000	64,638,000	71,820,000	79,002,000	86,185,000
2	Pendukung Alat Tulis Kantor	93,815,000	Perbulan	7,765,000	7,765,000	7,765,000	7,765,000	7,765,000	7,765,000	7,765,000	7,765,000	7,765,000	7,765,000	7,765,000	8,400,000
			Akumulatif	7,765,000	15,530,000	23,295,000	31,060,000	38,825,000	46,590,000	54,355,000	62,120,000	69,885,000	77,650,000	85,415,000	93,815,000
	Penyediaan Barang Cetak dan Penggandaan **	150,000,000	Perbulan	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	
			Akumulatif	12,500,000	25,000,000	37,500,000	50,000,000	62,500,000	75,000,000	87,500,000	100,000,000	112,500,000	125,000,000	137,500,000	150,000,000
1	Belanja Cetak	137,500,000	Perbulan	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,000,000
			Akumulatif	11,500,000	23,000,000	34,500,000	46,000,000	57,500,000	69,000,000	80,500,000	92,000,000	103,500,000	115,000,000	126,500,000	137,500,000
2	Belanja Penggandaan	12,500,000	Perbulan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000
			Akumulatif	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	12,500,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	45,000,000	Perbulan	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
			Akumulatif	3,750,000	7,500,000	11,250,000	15,000,000	18,750,000	22,500,000	26,250,000	30,000,000	33,750,000	37,500,000	41,250,000	45,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Belanja Alat Listrik dan Elektronik (Lampu Pijar, Bateray Kering)	45,000,000	Perbulan	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
			Akumulatif	3,750,000	7,500,000	11,250,000	15,000,000	18,750,000	22,500,000	26,250,000	30,000,000	33,750,000	37,500,000	41,250,000	45,000,000
	Penyediaan Peralatan Rumah Tangga **	94,975,000	Perbulan	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000
			Akumulatif	7,914,000	15,828,000	23,742,000	31,656,000	39,570,000	47,484,000	55,398,000	63,312,000	71,226,000	79,140,000	87,054,000	94,975,000
1	Belanja Peralatan Kebersihan dan Bahan Pembersih	94,975,000	Perbulan	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000	7,914,000
			Akumulatif	7,914,000	15,828,000	23,742,000	31,656,000	39,570,000	47,484,000	55,398,000	63,312,000	71,226,000	79,140,000	87,054,000	94,975,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	23,324,000	Perbulan	880,000	880,000	4,071,000	880,000	880,000	880,000	4,071,000	880,000	880,000	4,071,000	880,000	880,000
			Akumulatif	880,000	1,760,000	5,831,000	6,711,000	7,591,000	11,662,000	12,542,000	13,422,000	17,493,000	18,373,000	19,253,000	23,324,000
1	Belanja Surat Kabar/Majalah	10,560,000	Perbulan	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000
			Akumulatif	880,000	1,760,000	2,640,000	3,520,000	4,400,000	5,280,000	6,160,000	7,040,000	7,920,000	8,800,000	9,680,000	10,560,000
2	Pelayanan Informasi Perangkat Daerah	12,764,000	Perbulan	-	-	3,191,000	-	-	-	3,191,000	-	-	3,191,000	-	-
			Akumulatif	-	-	3,191,000	3,191,000	3,191,000	6,382,000	6,382,000	6,382,000	9,573,000	9,573,000	9,573,000	12,764,000
	Penyediaan Bahan Logistik Kantor **	31,230,000	Perbulan	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,608,000
			Akumulatif	2,602,000	5,204,000	7,806,000	10,408,000	13,010,000	15,612,000	18,214,000	20,816,000	23,418,000	26,020,000	28,622,000	31,230,000
1	Belanja Pantry	31,230,000	Perbulan	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,602,000	2,608,000
			Akumulatif	2,602,000	5,204,000	7,806,000	10,408,000	13,010,000	15,612,000	18,214,000	20,816,000	23,418,000	26,020,000	28,622,000	31,230,000
	Penyediaan Makanan dan Minuman **	150,000,000	Perbulan	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
			Akumulatif	12,500,000	25,000,000	37,500,000	50,000,000	62,500,000	75,000,000	87,500,000	100,000,000	112,500,000	125,000,000	137,500,000	150,000,000
1	Belanja Makanan dan Minuman Rapat	105,000,000	Perbulan	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000
			Akumulatif	8,750,000	17,500,000	26,250,000	35,000,000	43,750,000	52,500,000	61,250,000	70,000,000	78,750,000	87,500,000	96,250,000	105,000,000
2	Belanja Makanan dan Minuman Tamu	45,000,000	Perbulan	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
			Akumulatif	3,750,000	7,500,000	11,250,000	15,000,000	18,750,000	22,500,000	26,250,000	30,000,000	33,750,000	37,500,000	41,250,000	45,000,000
	Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah **	533,600,000	Perbulan	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	49,600,000
			Akumulatif	44,000,000	88,000,000	132,000,000	176,000,000	220,000,000	264,000,000	308,000,000	352,000,000	396,000,000	440,000,000	484,000,000	533,600,000
1	Perjalanan Dinas	533,600,000	Perbulan	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000	49,600,000
			Akumulatif	44,000,000	88,000,000	132,000,000	176,000,000	220,000,000	264,000,000	308,000,000	352,000,000	396,000,000	440,000,000	484,000,000	533,600,000
	Pengadaan Peralatan Gedung Kantor **	70,400,000	Perbulan	-	19,400,000	51,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	19,400,000	70,400,000	70,400,000	70,400,000	70,400,000	70,400,000	70,400,000	70,400,000	70,400,000	70,400,000	70,400,000
1	Belanja Pengadaan Peralatan Komputer	10,000,000	Perbulan	-	10,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
2	Belanja Pengadaan Peralatan Studio Visual	60,400,000	Perbulan	-	9,400,000	51,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	9,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000
	Peneliharaan Rutin/Berkala Gedung Kantor **	70,000,000	Perbulan	250,000	250,000	52,750,000	250,000	10,250,000	1,750,000	250,000	250,000	1,750,000	250,000	250,000	1,750,000
			Akumulatif	250,000	500,000	53,250,000	53,500,000	63,750,000	65,500,000	65,750,000	66,000,000	67,750,000	68,000,000	68,250,000	70,000,000
1	Peneliharaan Gedung dan Bangunan	70,000,000	Perbulan	250,000	250,000	52,750,000	250,000	10,250,000	1,750,000	250,000	250,000	1,750,000	250,000	250,000	1,750,000
			Akumulatif	250,000	500,000	53,250,000	53,500,000	63,750,000	65,500,000	65,750,000	66,000,000	67,750,000	68,000,000	68,250,000	70,000,000
	Peneliharaan Rutin/Berkala Kendaraan Dinas/Operasional **	425,000,000	Perbulan	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,600,000
			Akumulatif	35,400,000	70,800,000	106,200,000	141,600,000	177,000,000	212,400,000	247,800,000	283,200,000	318,600,000	354,000,000	389,400,000	425,000,000
1	Peneliharaan Rutin/Berkala Rumah Jabatan/Rumah Dinas/Gedung Kantor/Kendaraan Dinas	425,000,000	Perbulan	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,400,000	35,600,000
			Akumulatif	35,400,000	70,800,000	106,200,000	141,600,000	177,000,000	212,400,000	247,800,000	283,200,000	318,600,000	354,000,000	389,400,000	425,000,000
	Peneliharaan Rutin/Berkala Peralengkapan Gedung Kantor **	40,575,000	Perbulan	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	3,830,000
			Akumulatif	2,850,000	5,700,000	8,550,000	11,400,000	14,250,000	17,100,000	19,950,000	22,800,000	25,650,000	28,500,000	31,350,000	35,200,000
1	Pengisian Tabung Pemadam Kebakaran	5,395,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	5,395,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
2	Pengisian Tabung Gas	1,800,000	Perbulan	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
			Akumulatif	150,000	300,000	450,000	600,000	750,000	900,000	1,050,000	1,200,000	1,350,000	1,500,000	1,650,000	1,800,000
3	Sewa Tanaman	33,380,000	Perbulan	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	3,680,000
			Akumulatif	2,700,000	5,400,000	8,100,000	10,800,000	13,500,000	16,200,000	18,900,000	21,600,000	24,300,000	27,000,000	29,700,000	33,380,000
	Peneliharaan Rutin/Berkala Peralatan Gedung Kantor **	250,000,000	Perbulan	20,550,000	20,550,000	20,550,000	20,550,000	20,550,000	20,550,000	20,550,000	20,550,000	20,550,000	20,550,000	20,550,000	23,950,000
			Akumulatif	20,550,000	41,100,000	61,650,000	82,200,000	102,750,000	123,300,000	143,850,000	164,400,000	184,950,000	205,500,000	226,050,000	250,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
1	Pemeliharaan Alat Kantor	176,770,000	Perbulan	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	17,270,000
			Akumulatif	14,500,000	29,000,000	43,500,000	58,000,000	72,500,000	87,000,000	101,500,000	116,000,000	130,500,000	145,000,000	159,500,000	174,000,000	188,500,000
2	Pemeliharaan Perengkapan Rumah Tangga	41,030,000	Perbulan	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,630,000
			Akumulatif	3,400,000	6,800,000	10,200,000	13,600,000	17,000,000	20,400,000	23,800,000	27,200,000	30,600,000	34,000,000	37,400,000	40,800,000	44,200,000
3	Pemeliharaan Sarana Komunikasi	17,200,000	Perbulan	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,800,000	
			Akumulatif	1,400,000	2,800,000	4,200,000	5,600,000	7,000,000	8,400,000	9,800,000	11,200,000	12,600,000	14,000,000	15,400,000	16,800,000	18,200,000
4	Pemeliharaan Jaringan	15,000,000	Perbulan	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	
			Akumulatif	1,250,000	2,500,000	3,750,000	5,000,000	6,250,000	7,500,000	8,750,000	10,000,000	11,250,000	12,500,000	13,750,000	15,000,000	
	Pemeliharaan Rutin/Berkala Mebekur **	30,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	30,000,000	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	30,000,000
1	Pemeliharaan Meubelair	30,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	30,000,000	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	30,000,000
	<b>Peningkatan Disiplin dan Kapasitas Sumber Daya Aparatur</b>	<b>55,710,000</b>	<b>Perbulan</b>	-	<b>5,571,000</b>	<b>5,571,000</b>	-	-	-	<b>5,571,000</b>	<b>5,571,000</b>	<b>5,571,000</b>	<b>5,571,000</b>	<b>11,142,000</b>	<b>11,142,000</b>	-
			<b>Akumulatif</b>	-	<b>5,571,000</b>	<b>11,142,000</b>	<b>11,142,000</b>	<b>11,142,000</b>	<b>11,142,000</b>	<b>16,713,000</b>	<b>22,284,000</b>	<b>27,855,000</b>	<b>33,426,000</b>	<b>44,568,000</b>	<b>55,710,000</b>	<b>55,710,000</b>
	Pendidikan dan Pelatihan Formal **	55,710,000	Perbulan	-	5,571,000	5,571,000	-	-	-	5,571,000	5,571,000	5,571,000	5,571,000	11,142,000	11,142,000	-
			Akumulatif	-	5,571,000	11,142,000	11,142,000	11,142,000	11,142,000	16,713,000	22,284,000	27,855,000	33,426,000	44,568,000	55,710,000	55,710,000
1	Pendidikan dan Pelatihan Formal	55,710,000	Perbulan	-	5,571,000	5,571,000	-	-	-	5,571,000	5,571,000	5,571,000	5,571,000	11,142,000	11,142,000	-
			Akumulatif	-	5,571,000	11,142,000	11,142,000	11,142,000	11,142,000	16,713,000	22,284,000	27,855,000	33,426,000	44,568,000	55,710,000	55,710,000
<b>II</b>	<b>Bidang Perencanaan dan Pengembangan</b>	<b>455,500,000</b>	<b>Perbulan</b>	<b>11,268,000</b>	<b>43,918,000</b>	<b>38,618,000</b>	<b>37,530,000</b>	<b>24,089,000</b>	<b>52,622,000</b>	<b>43,482,000</b>	<b>42,672,000</b>	<b>49,872,000</b>	<b>48,214,000</b>	<b>38,347,000</b>	<b>24,868,000</b>	
			<b>Akumulatif</b>	<b>11,268,000</b>	<b>55,186,000</b>	<b>93,804,000</b>	<b>131,334,000</b>	<b>155,423,000</b>	<b>208,045,000</b>	<b>251,527,000</b>	<b>294,199,000</b>	<b>344,071,000</b>	<b>392,285,000</b>	<b>430,632,000</b>	<b>455,500,000</b>	<b>455,500,000</b>
	Penetapan Pemberian Fasilitas/Insentif dibidang Penanaman Modal yang Menjadi Kewenangan Daerah Provinsi	90,000,000	Perbulan	4,484,000	16,288,000	4,688,000	4,688,000	3,688,000	16,288,000	7,348,000	4,688,000	4,688,000	15,980,000	3,688,000	3,484,000	
			Akumulatif	4,484,000	20,772,000	25,460,000	30,148,000	33,836,000	50,124,000	57,472,000	62,160,000	66,848,000	82,828,000	86,516,000	90,000,000	
	Penetapan Kebijakan Daerah dalam Pemberian Fasilitas/Insentif dan Kemudahan Penanaman Modal **	90,000,000	Perbulan	4,484,000	16,288,000	4,688,000	4,688,000	3,688,000	16,288,000	7,348,000	4,688,000	4,688,000	15,980,000	3,688,000	3,484,000	
			Akumulatif	4,484,000	20,772,000	25,460,000	30,148,000	33,836,000	50,124,000	57,472,000	62,160,000	66,848,000	82,828,000	86,516,000	90,000,000	
1	Penyusunan Insentif Penanaman Modal	90,000,000	Perbulan	4,484,000	16,288,000	4,688,000	4,688,000	3,688,000	16,288,000	7,348,000	4,688,000	4,688,000	15,980,000	3,688,000	3,484,000	
			Akumulatif	4,484,000	20,772,000	25,460,000	30,148,000	33,836,000	50,124,000	57,472,000	62,160,000	66,848,000	82,828,000	86,516,000	90,000,000	
	Pembuatan Peta Potensi Investasi Provinsi	365,500,000	Perbulan	6,784,000	27,630,000	33,930,000	32,842,000	20,401,000	36,334,000	36,134,000	37,984,000	45,184,000	32,234,000	34,659,000	21,384,000	
			Akumulatif	6,784,000	34,414,000	68,344,000	101,186,000	121,587,000	157,921,000	194,055,000	232,039,000	277,223,000	309,457,000	344,116,000	365,500,000	
	Penyusunan Rencana Umum Penanaman Modal Daerah Provinsi **	35,500,000	Perbulan	-	11,196,000	11,196,000	13,108,000	-	-	-	-	-	-	-	-	
			Akumulatif	-	11,196,000	22,392,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000
1	Penyusunan pedoman perencanaan penanaman modal di Jawa Tengah	35,500,000	Perbulan	-	11,196,000	11,196,000	13,108,000	-	-	-	-	-	-	-	-	
			Akumulatif	-	11,196,000	22,392,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000	35,500,000
	Penyediaan Peta Potensi dan Peluang Usaha Provinsi **	330,000,000	Perbulan	6,784,000	16,434,000	22,734,000	19,734,000	20,401,000	36,334,000	36,134,000	37,984,000	45,184,000	32,234,000	34,659,000	21,384,000	
			Akumulatif	6,784,000	23,218,000	45,952,000	65,686,000	86,087,000	122,421,000	158,555,000	196,539,000	241,723,000	273,957,000	308,616,000	330,000,000	
1	Penyusunan kajian potensi dan peluang investasi di Jawa Tengah	330,000,000	Perbulan	6,784,000	16,434,000	22,734,000	19,734,000	20,401,000	36,334,000	36,134,000	37,984,000	45,184,000	32,234,000	34,659,000	21,384,000	
			Akumulatif	6,784,000	23,218,000	45,952,000	65,686,000	86,087,000	122,421,000	158,555,000	196,539,000	241,723,000	273,957,000	308,616,000	330,000,000	
<b>III</b>	<b>Bidang Promosi PM</b>	<b>2,284,080,000</b>	<b>Perbulan</b>	<b>45,807,500</b>	<b>53,128,500</b>	<b>73,786,500</b>	<b>50,910,500</b>	<b>55,122,500</b>	<b>55,011,500</b>	<b>75,457,500</b>	<b>181,002,500</b>	<b>172,300,500</b>	<b>376,758,500</b>	<b>898,638,500</b>	<b>246,155,500</b>	
			<b>Akumulatif</b>	<b>45,807,500</b>	<b>98,936,000</b>	<b>172,722,500</b>	<b>223,633,000</b>	<b>278,755,500</b>	<b>333,767,000</b>	<b>409,224,500</b>	<b>590,227,000</b>	<b>762,527,500</b>	<b>1,139,286,000</b>	<b>2,037,924,500</b>	<b>2,284,080,000</b>	
	Penyelenggaraan Promosi Penanaman Modal yang Menjadi Kewenangan Daerah Provinsi	2,284,080,000	Perbulan	45,807,500	53,128,500	73,786,500	50,910,500	55,122,500	55,011,500	75,457,500	181,002,500	172,300,500	376,758,500	898,638,500	246,155,500	
			Akumulatif	45,807,500	98,936,000	172,722,500	223,633,000	278,755,500	333,767,000	409,224,500	590,227,000	762,527,500	1,139,286,000	2,037,924,500	2,284,080,000	
	Penyusunan Strategi Promosi Penanaman Modal Kewenangan Provinsi **	470,106,000	Perbulan	31,771,500	38,992,500	54,278,500	18,918,500	19,728,500	31,004,500	20,378,500	36,938,500	24,330,500	141,922,500	28,867,500	22,974,500	
			Akumulatif	31,771,500	70,764,000	125,042,500	143,961,000	163,689,500	194,694,000	215,072,500	252,011,000	276,341,500	418,264,000	447,131,500	470,106,000	
1	Matemaking Kemitraan Antar Pelaku Usaha di Bidang Penanaman Modal	183,456,000	Perbulan	11,860,500	10,860,500	30,406,500	11,910,500	10,860,500	15,806,500	10,910,500	27,460,500	14,852,500	11,860,500	10,860,500	18,860,500	
			Akumulatif	11,860,500	22,721,000	53,127,500	65,038,000	75,898,500	91,705,000	102,615,500	130,076,000	144,928,500	156,789,000	167,649,500	183,456,000	
2	Business Meeting Pembinaan Kepeminatan PM dengan Asosiasi Usaha	89,125,000	Perbulan	16,427,000	24,648,000	9,854,000	3,524,000	3,524,000	9,854,000	3,524,000	3,534,000	3,534,000	3,484,000	3,534,000	3,684,000	
			Akumulatif	16,427,000	41,075,000	50,929,000	54,453,000	57,977,000	67,831,000	71,355,000	74,889,000	78,423,000	81,907,000	85,441,000	89,125,000	
3	Tour Investasi	197,525,000	Perbulan	3,484,000	3,484,000	14,018,000	3,484,000	5,344,000	5,344,000	5,344,000	5,944,000	5,944,000	126,578,000	14,473,000	3,484,000	
			Akumulatif	3,484,000	6,968,000	20,986,000	24,470,000	29,814,000	35,158,000	41,102,000	47,046,000	52,990,000	179,568,000	194,041,000	197,525,000	
	Pelaksanaan Kegiatan Promosi Penanaman Modal Kewenangan Provinsi **	1,813,974,000	Perbulan	14,036,000	14,136,000	19,508,000	31,992,000	35,394,000	24,007,000	55,079,000	144,064,000	147,970,000	234,836,000	869,771,000	223,181,000	
			Akumulatif	14,036,000	28,172,000	47,680,000	79,672,000	115,066,000	139,073,000	194,152,000	338,216,000	486,186,000	721,022,000	1,590,793,000	1,813,974,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Central Java Investment Business Forum (CJIBF)	1,271,454,000	Perbulan	6,968,000	6,968,000	9,355,000	6,968,000	9,355,000	6,968,000	9,355,000	14,468,000	20,855,000	221,668,000	862,558,000	95,968,000
			Akumulatif	6,968,000	13,936,000	23,291,000	30,259,000	39,614,000	46,582,000	55,937,000	70,405,000	91,260,000	312,928,000	1,175,486,000	1,271,454,000
2	Pameran Investasi	114,700,000	Perbulan	-	-	-	-	5,000,000	-	-	104,800,000	4,900,000	-	-	-
			Akumulatif	-	-	-	-	5,000,000	5,000,000	5,000,000	109,800,000	114,700,000	114,700,000	114,700,000	114,700,000
3	Business Meeting Dalam Negeri	64,983,000	Perbulan	-	-	2,985,000	11,970,000	7,985,000	3,985,000	11,970,000	7,985,000	12,103,000	6,000,000	-	-
			Akumulatif	-	-	2,985,000	14,955,000	22,940,000	26,925,000	38,895,000	46,880,000	58,983,000	64,983,000	64,983,000	64,983,000
4	Penyusunan Bahan Promosi Investasi Jawa Tengah	201,029,000	Perbulan	3,584,000	3,684,000	3,684,000	9,570,000	9,570,000	9,570,000	30,270,000	13,327,000	106,628,000	3,684,000	3,729,000	3,729,000
			Akumulatif	3,584,000	7,268,000	10,952,000	20,522,000	30,092,000	39,662,000	69,932,000	83,259,000	189,887,000	193,571,000	197,300,000	201,029,000
5	Digitalisasi Promosi	161,808,000	Perbulan	3,484,000	3,484,000	3,484,000	3,484,000	3,484,000	3,484,000	3,484,000	3,484,000	3,484,000	3,484,000	123,484,000	
			Akumulatif	3,484,000	6,968,000	10,452,000	13,936,000	17,420,000	20,904,000	24,388,000	27,872,000	31,356,000	34,840,000	38,324,000	161,808,000
IV	Bidang Pelayanan Perizinan	1,470,537,000	Perbulan	85,144,000	111,763,000	145,190,000	95,444,000	99,722,000	170,405,000	135,405,000	128,405,000	135,243,000	146,905,000	122,785,000	94,126,000
			Akumulatif	85,144,000	196,907,000	342,097,000	437,541,000	537,263,000	707,668,000	843,073,000	971,478,000	1,106,721,000	1,253,626,000	1,376,411,000	1,470,537,000
	Penanaman Modal yang Menurut Ketentuan Peraturan Perundangan-Undangn Menjadi Kewenangan Daerah Provinsi	1,470,537,000	Perbulan	85,144,000	111,763,000	145,190,000	95,444,000	99,722,000	170,405,000	135,405,000	128,405,000	135,243,000	146,905,000	122,785,000	94,126,000
			Akumulatif	85,144,000	196,907,000	342,097,000	437,541,000	537,263,000	707,668,000	843,073,000	971,478,000	1,106,721,000	1,253,626,000	1,376,411,000	1,470,537,000
1	Penyediaan Pelayanan Terpadu Perizinan dan Nonperizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik **	1,267,817,000	Perbulan	85,144,000	99,143,000	113,270,000	95,444,000	97,222,000	117,485,000	111,785,000	115,785,000	113,343,000	113,285,000	111,785,000	94,126,000
			Akumulatif	85,144,000	184,287,000	297,557,000	393,001,000	490,223,000	607,708,000	719,493,000	835,278,000	948,621,000	1,061,906,000	1,173,691,000	1,267,817,000
2	Penyelenggaraan Pelayanan Perizinan Bidang Pembangunan	484,450,000	Perbulan	34,032,000	38,966,000	43,908,000	35,032,000	35,032,000	43,908,000	43,908,000	43,908,000	38,966,000	43,908,000	43,908,000	38,974,000
			Akumulatif	34,032,000	72,998,000	116,906,000	151,938,000	186,970,000	230,878,000	274,786,000	318,694,000	357,660,000	401,568,000	445,476,000	484,450,000
3	Penyelenggaraan Pelayanan Perizinan Bidang Perekonomian	312,514,000	Perbulan	20,348,000	21,348,000	26,848,000	22,348,000	28,186,000	29,848,000	27,848,000	29,848,000	29,848,000	29,348,000	26,848,000	19,848,000
			Akumulatif	20,348,000	41,696,000	68,544,000	90,892,000	119,078,000	148,926,000	176,774,000	206,622,000	236,470,000	265,818,000	292,666,000	312,514,000
1	Penantunan Pemenuhan Komitmen Perizinan dan Nonperizinan Penanaman Modal **	202,720,000	Perbulan	-	12,620,000	31,920,000	-	2,500,000	52,920,000	23,620,000	12,620,000	21,900,000	33,620,000	11,000,000	-
			Akumulatif	-	12,620,000	44,540,000	44,540,000	47,040,000	99,960,000	123,580,000	136,200,000	158,100,000	191,720,000	202,720,000	
2	Klinik Pemenuhan Komitmen Perizinan Bidang Pembangunan	75,720,000	Perbulan	-	12,620,000	12,620,000	-	-	12,620,000	12,620,000	12,620,000	-	12,620,000	-	-
			Akumulatif	-	12,620,000	25,240,000	25,240,000	25,240,000	37,860,000	50,480,000	63,100,000	63,100,000	75,720,000	75,720,000	
3	Klinik Pemenuhan Komitmen Perizinan Bidang Perekonomian	69,000,000	Perbulan	-	-	-	-	2,500,000	21,000,000	11,000,000	-	2,500,000	21,000,000	11,000,000	-
			Akumulatif	-	-	-	-	2,500,000	23,500,000	34,500,000	34,500,000	37,000,000	58,000,000	69,000,000	
1	Klinik Pemenuhan Komitmen Perizinan Bidang Kesra dan Lingkungan	58,000,000	Perbulan	-	-	19,300,000	-	-	19,300,000	-	-	19,400,000	-	-	-
			Akumulatif	-	-	19,300,000	19,300,000	19,300,000	38,600,000	38,600,000	38,600,000	58,000,000	58,000,000		
V	Bidang Pengawasan dan Pengendalian PM	1,174,302,000	Perbulan	72,795,500	113,298,000	102,168,000	90,383,000	110,853,000	100,985,500	94,110,500	111,853,000	103,855,500	99,490,500	115,219,000	59,290,500
			Akumulatif	72,795,500	186,093,500	288,261,500	378,644,500	489,497,500	590,483,000	684,593,500	796,446,500	900,302,000	999,792,500	1,115,011,500	1,174,302,000
	Pengendalian Pelaksanaan Penanaman Modal yang Menjadi Kewenangan Daerah Provinsi	1,174,302,000	Perbulan	72,795,500	113,298,000	102,168,000	90,383,000	110,853,000	100,985,500	94,110,500	111,853,000	103,855,500	99,490,500	115,219,000	59,290,500
			Akumulatif	72,795,500	186,093,500	288,261,500	378,644,500	489,497,500	590,483,000	684,593,500	796,446,500	900,302,000	999,792,500	1,115,011,500	1,174,302,000
1	Koordinasi dan Sinkronisasi Pemantauan Pelaksanaan Penanaman Modal **	290,900,000	Perbulan	19,148,000	35,130,500	19,198,000	17,943,000	33,875,500	21,743,000	17,943,000	33,875,500	21,743,000	17,943,000	33,875,500	18,482,000
			Akumulatif	19,148,000	54,278,500	73,476,500	91,419,500	125,295,000	147,038,000	164,981,000	198,856,500	220,599,500	238,542,500	272,418,000	290,900,000
2	Rakor Rekonsiliasi Data Penanaman Modal	140,106,000	Perbulan	6,448,000	22,130,500	6,448,000	6,448,000	22,130,500	6,448,000	6,448,000	22,130,500	6,448,000	6,448,000	22,130,500	6,448,000
			Akumulatif	6,448,000	28,578,500	35,026,500	41,474,500	63,605,000	70,053,000	76,501,000	98,631,500	105,079,500	111,527,500	133,658,000	140,106,000
3	Rapat Permasalahan Investasi	15,900,000	Perbulan	300,000	450,000	325,000	325,000	450,000	4,125,000	325,000	450,000	4,125,000	325,000	450,000	4,250,000
			Akumulatif	300,000	750,000	1,075,000	1,400,000	1,850,000	5,975,000	6,300,000	6,750,000	10,875,000	11,200,000	11,650,000	15,900,000
1	Pemantauan Realisasi PMDN	134,894,000	Perbulan	12,400,000	12,550,000	12,425,000	11,170,000	11,295,000	11,170,000	11,170,000	11,295,000	11,170,000	11,170,000	11,295,000	7,784,000
			Akumulatif	12,400,000	24,950,000	37,375,000	48,545,000	59,840,000	71,010,000	82,180,000	93,475,000	104,645,000	115,815,000	127,110,000	134,894,000
2	Koordinasi dan Sinkronisasi Pembinaan Pelaksanaan Penanaman Modal **	587,808,000	Perbulan	31,699,500	55,219,500	56,947,000	49,492,000	53,219,500	53,219,500	53,219,500	53,219,500	54,809,500	51,219,500	49,220,500	26,322,500
			Akumulatif	31,699,500	86,919,000	143,866,000	193,358,000	246,577,500	299,797,000	353,016,500	406,236,000	461,045,500	512,265,000	561,485,500	587,808,000
1	Klinik Investasi Pengisian LKPM Perusahaan PMA/PMDN	279,190,000	Perbulan	4,182,500	27,082,500	27,082,500	27,082,500	27,082,500	27,082,500	27,082,500	27,082,500	27,082,500	27,082,500	27,082,500	4,182,500
			Akumulatif	4,182,500	31,265,000	58,347,500	85,430,000	112,512,500	139,595,000	166,677,500	193,760,000	220,842,500	247,925,000	275,007,500	279,190,000
2	Pemantauan Realisasi Penanaman Modal	47,816,000	Perbulan	4,852,000	4,852,000	4,852,000	2,852,000	4,852,000	2,852,000	4,852,000	2,852,000	6,442,000	2,852,000	2,852,000	2,854,000
			Akumulatif	4,852,000	9,704,000	14,556,000	17,408,000	22,260,000	25,112,000	29,964,000	32,816,000	39,258,000	42,110,000	44,962,000	47,816,000
3	Individual Meeting Taskforce	110,040,000	Perbulan	8,336,500	10,336,500	12,064,000	6,609,000	8,336,500	10,336,500	8,336,500	10,336,500	8,336,500	10,336,500	8,337,500	8,337,500
			Akumulatif	8,336,500	18,673,000	30,737,000	37,346,000	45,682,500	56,019,000	64,355,500	74,692,000	83,028,500	93,365,000	101,702,500	110,040,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
4	Klinik Investasi Pengisian LKPM Perusahaan PMA/PMDN	150,762,000	Perbulan	14,328,500	12,948,500	12,948,500	12,948,500	12,948,500	12,948,500	12,948,500	12,948,500	12,948,500	10,948,500	10,948,500	10,948,500
			Akumulatif	14,328,500	27,277,000	40,225,500	53,174,000	66,122,500	79,071,000	92,019,500	104,968,000	117,916,500	128,865,000	139,813,500	150,762,000
	Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Penanaman Modal **	295,594,000	Perbulan	21,948,000	22,948,000	26,023,000	22,948,000	23,758,000	26,023,000	22,948,000	24,758,000	27,303,000	30,328,000	32,123,000	14,486,000
			Akumulatif	21,948,000	44,896,000	70,919,000	93,867,000	117,625,000	143,648,000	166,596,000	191,354,000	218,657,000	248,985,000	281,108,000	295,594,000
1	Rapat Koordinasi (Rakor) Pengawasan antara Aparatur Daerah dengan Pelaku Usaha/ Perusahaan	280,834,000	Perbulan	21,948,000	22,948,000	26,023,000	22,948,000	23,758,000	26,023,000	22,948,000	24,758,000	26,023,000	22,948,000	26,023,000	14,486,000
			Akumulatif	21,948,000	44,896,000	70,919,000	93,867,000	117,625,000	143,648,000	166,596,000	191,354,000	217,377,000	240,325,000	266,348,000	280,834,000
2	Bimbingan Teknis Pengawasan Penanaman Modal	14,760,000	Perbulan	-	-	-	-	-	-	-	-	1,280,000	7,380,000	6,100,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	1,280,000	8,660,000	14,760,000
VI	Bidang Pengaduan dan Peningkatan Layanan	310,500,000	Perbulan	17,395,000	22,295,000	37,715,000	22,295,000	18,595,000	35,395,000	26,815,000	22,295,000	22,295,000	23,795,000	23,795,000	37,815,000
			Akumulatif	17,395,000	39,690,000	77,405,000	99,700,000	118,295,000	153,690,000	180,505,000	202,800,000	225,095,000	248,890,000	272,685,000	310,500,000
	Penanaman Modal yang Ruang Lingkupnya Lintas Daerah Kabupaten/Kota	310,500,000	Perbulan	17,395,000	22,295,000	37,715,000	22,295,000	18,595,000	35,395,000	26,815,000	22,295,000	22,295,000	23,795,000	23,795,000	37,815,000
			Akumulatif	17,395,000	39,690,000	77,405,000	99,700,000	118,295,000	153,690,000	180,505,000	202,800,000	225,095,000	248,890,000	272,685,000	310,500,000
	Penyediaan Layanan Konsultasi dan Pengelolaan Pengaduan Masyarakat terhadap Pelayanan Terpadu Perizinan dan Nonperizinan **	310,500,000	Perbulan	17,395,000	22,295,000	37,715,000	22,295,000	18,595,000	35,395,000	26,815,000	22,295,000	22,295,000	23,795,000	23,795,000	37,815,000
			Akumulatif	17,395,000	39,690,000	77,405,000	99,700,000	118,295,000	153,690,000	180,505,000	202,800,000	225,095,000	248,890,000	272,685,000	310,500,000
1	Analisa Survey Kepuasan Masyarakat (SKM)	15,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	15,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
2	Fasilitasi Percepatan Pembangunan Mal Pelayanan Publik	36,170,000	Perbulan	-	1,500,000	13,100,000	1,500,000	500,000	8,250,000	1,000,000	1,500,000	1,500,000	3,000,000	3,000,000	1,320,000
			Akumulatif	-	1,500,000	14,600,000	16,100,000	16,600,000	24,850,000	25,850,000	27,350,000	28,850,000	31,850,000	34,850,000	36,170,000
3	Peningkatan Pelaksanaan PTSP Kabupaten/Kota se Jawa Tengah	115,525,000	Perbulan	7,385,000	9,385,000	9,385,000	9,385,000	8,385,000	14,735,000	9,885,000	9,385,000	9,385,000	9,385,000	9,385,000	9,440,000
			Akumulatif	7,385,000	16,770,000	26,155,000	35,540,000	43,925,000	58,660,000	68,545,000	77,930,000	87,315,000	96,700,000	106,085,000	115,525,000
4	Koordinasi Penyelesaian Pengaduan Permasalahan Pelayanan Perizinan dan Penanaman Modal	143,805,000	Perbulan	10,010,000	11,410,000	15,230,000	11,410,000	9,710,000	12,410,000	15,930,000	11,410,000	11,410,000	11,410,000	11,410,000	12,055,000
			Akumulatif	10,010,000	21,420,000	36,650,000	48,060,000	57,770,000	70,180,000	86,110,000	108,930,000	120,340,000	131,750,000	143,805,000	
VII	Bidang Pengelolaan Data dan Informasi	694,208,000	Perbulan	22,884,000	46,118,000	38,168,000	91,574,000	48,788,000	102,128,000	43,104,000	63,368,000	67,058,000	43,064,000	69,096,000	58,858,000
			Akumulatif	22,884,000	69,002,000	107,170,000	198,744,000	247,532,000	349,660,000	392,764,000	456,132,000	523,190,000	566,254,000	635,350,000	694,208,000
	Urusan Pengelolaan Data dan Informasi Perizinan dan Nonperizinan Penanaman Modal yang Terintegrasi pada Tingkat Daerah Provinsi	694,208,000	Perbulan	22,884,000	46,118,000	38,168,000	91,574,000	48,788,000	102,128,000	43,104,000	63,368,000	67,058,000	43,064,000	69,096,000	58,858,000
			Akumulatif	22,884,000	69,002,000	107,170,000	198,744,000	247,532,000	349,660,000	392,764,000	456,132,000	523,190,000	566,254,000	635,350,000	694,208,000
	Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan dan Nonperizinan berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik **	694,208,000	Perbulan	22,884,000	46,118,000	38,168,000	91,574,000	48,788,000	102,128,000	43,104,000	63,368,000	67,058,000	43,064,000	69,096,000	58,858,000
			Akumulatif	22,884,000	69,002,000	107,170,000	198,744,000	247,532,000	349,660,000	392,764,000	456,132,000	523,190,000	566,254,000	635,350,000	694,208,000
1	Blow Up di Media Cetak	90,000,000	Perbulan	-	15,000,000	-	-	15,000,000	-	-	15,000,000	15,000,000	-	15,000,000	15,000,000
			Akumulatif	-	15,000,000	15,000,000	15,000,000	30,000,000	30,000,000	30,000,000	45,000,000	60,000,000	60,000,000	75,000,000	90,000,000
2	Cetak Buku Statistik	171,536,000	Perbulan	7,948,000	8,062,000	13,462,000	7,948,000	8,062,000	13,462,000	15,088,000	15,202,000	22,072,000	16,348,000	22,020,000	21,862,000
			Akumulatif	7,948,000	16,010,000	29,472,000	37,420,000	45,482,000	58,944,000	74,032,000	89,234,000	111,306,000	127,654,000	149,674,000	171,536,000
3	Feature Film	85,030,000	Perbulan	-	5,210,000	5,210,000	5,210,000	5,760,000	5,760,000	5,760,000	14,110,000	7,720,000	8,090,000	16,140,000	6,060,000
			Akumulatif	-	5,210,000	10,420,000	15,630,000	21,390,000	27,150,000	32,910,000	47,020,000	54,740,000	62,830,000	78,970,000	85,030,000
4	Penelitian Sistem Informasi DPM/PTSP Provinsi Jawa Tengah	227,642,000	Perbulan	14,936,000	17,846,000	19,496,000	18,416,000	19,966,000	22,906,000	22,256,000	19,056,000	22,266,000	18,626,000	15,936,000	15,936,000
			Akumulatif	14,936,000	32,782,000	52,278,000	70,694,000	90,660,000	113,566,000	135,822,000	154,878,000	177,144,000	195,770,000	211,706,000	227,642,000
5	Pengembangan Digital Signature dan Integrasi SIAP Jateng dengan sistem pendukung perizinan lainnya	60,000,000	Perbulan	-	-	-	60,000,000	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
6	Pembangunan website satgas percepatan berusaha	30,000,000	Perbulan	-	-	-	-	-	30,000,000	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
7	Pembangunan sistem survey kepuasan masyarakat	30,000,000	Perbulan	-	-	-	-	-	30,000,000	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000