



Pemerintah Provinsi
Jawa Tengah

RKO

RENCANA KERJA OPERASIONAL



APBD 2024

Dinas Pekerjaan Umum Bina Marga
dan Cipta Karya



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024

Dinas Pekerjaan Umum Bina Marga dan Cipta Karya

Semua Bidang

Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per 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 PEKERJAAN UMUM BINA MARGA DAN CIPTA KARYA	641,832,224,000	Fisik Perbulan	2.0222	5.0015	8.5969	6.8680	7.4579	9.7579	11.6284	11.6482	11.8614	10.2344	7.2718	7.5213
			Target Keu Perbulan	1.6401	1.5970	10.2161	8.8650	8.8600	8.2558	8.1890	9.9590	8.2693	8.7871	5.8826	18.2777
			Fisik Akumulatif	2.0222	7.0236	15.6206	22.4926	29.9505	39.7144	51.3528	63.0011	74.8625	85.1969	92.4687	100.0000
			Target Keu Akumulatif	1.6401	4.2370	14.5531	23.4181	32.2784	40.6242	48.9232	58.8823	67.2516	76.0387	81.6213	100.0000
1	Sekretariat - Dinas Pekerjaan Umum Bina Marga dan Cipta Karya	97,923,024,000	Fisik Perbulan	6.7254	7.0849	6.8130	12.7219	8.8652	12.9189	8.0054	6.9169	6.8925	6.9541	6.8189	7.4599
			Target Keu Perbulan	6.6212	7.7802	6.8218	12.7247	7.9562	12.9626	7.9577	6.9968	6.8528	7.0229	6.9057	7.2842
			Fisik Akumulatif	6.7254	14.4203	21.2332	34.9551	43.8203	56.9393	64.9447	71.8716	78.7670	85.7212	92.5401	100.0000
			Target Keu Akumulatif	6.6212	14.4016	21.2234	34.9581	42.9143	56.8778	64.8255	71.8223	78.6861	85.7108	92.6157	100.0000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	740,000,000	Fisik Perbulan	12.6212	5.2456	9.5280	9.5946	12.1509	11.1865	5.1289	6.6717	5.1292	10.2784	5.8242	5.6884
			Target Keu Perbulan	2.5912	14.5259	11.2792	9.5965	10.2177	6.9222	11.2119	6.6900	5.1288	10.2828	5.8280	5.5724
			Fisik Akumulatif	12.6212	18.8671	28.4852	37.9997	50.1507	61.3271	66.4660	72.1277	78.2670	88.5455	94.2996	100.0000
			Target Keu Akumulatif	2.5912	17.1174	28.2966	37.9921	48.2108	55.2530	66.4649	72.1549	78.2827	88.5686	94.4266	100.0000
	Administratif Keuangan Perangkat Daerah	81,419,826,000	Fisik Perbulan	7.1726	7.1726	7.1721	14.1081	7.1726	14.1287	7.1726	7.1726	7.1726	7.1726	7.1726	7.1991
			Target Keu Perbulan	7.1288	7.2042	7.1804	14.1118	7.1250	14.1262	7.1842	7.1250	7.2467	7.1258	7.2442	7.1491
			Fisik Akumulatif	7.1726	14.3452	21.5204	35.6286	42.8012	56.9229	64.0946	71.2702	78.4429	85.6175	92.8069	100.0000
			Target Keu Akumulatif	7.1288	14.3423	21.5217	35.6245	42.7695	56.9857	64.0899	71.2128	78.4717	85.6067	92.8209	100.0000
	Administratif Barang Milik Daerah pada Perangkat Daerah	228,000,000	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
	Administratif Kepegawaian Perangkat Daerah	922,910,000	Fisik Perbulan	-	29.9451	2.9251	0.2212	0.2212	2.9251	0.2212	0.2212	0.2212	2.9251	0.2212	0.2212
			Target Keu Perbulan	-	29.9451	2.9251	0.2212	0.2212	2.9251	0.2212	0.2212	2.9251	0.2212	0.2212	56.2223
			Fisik Akumulatif	-	29.9451	32.8801	34.2014	34.2226	38.4577	38.7789	39.1001	42.0252	42.2564	42.6777	100.0000
			Target Keu Akumulatif	-	29.9451	32.8801	34.2014	34.2226	38.4577	38.7789	39.1001	42.0252	42.2564	42.6777	100.0000
	Administratif Umum Perangkat Daerah	1,588,750,000	Fisik Perbulan	6.5412	8.5928	6.5412	8.5928	8.0167	10.8271	7.8494	9.8925	7.8440	9.8925	8.5214	10.8613
			Target Keu Perbulan	6.5448	8.5963	6.5448	8.5963	9.5145	8.5963	7.8519	9.8989	7.8463	9.8989	9.9149	8.5975
			Fisik Akumulatif	6.5412	15.1345	21.6759	30.2689	38.2957	48.2227	56.1722	65.2677	72.3117	81.4072	89.9287	100.0000
			Target Keu Akumulatif	6.5448	15.1402	21.6842	30.2806	39.7951	48.2914	56.1423	65.2422	72.2887	81.4876	91.4825	100.0000
	Pegadaaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	4,299,668,000	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	50.0000	75.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	25.0000	50.0000	75.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	4,609,278,000	Fisik Perbulan	8.8259	9.8208	8.8221	8.8221	8.3954	8.8221	8.8221	8.8221	8.8221	8.8221	8.8221	8.3954
			Target Keu Perbulan	8.8228	9.8422	8.2643	8.2643	8.4077	8.2643	8.2643	8.2643	8.2643	8.2643	8.2643	8.4077
			Fisik Akumulatif	8.8259	18.6659	24.2180	32.9700	40.9655	49.2175	57.6696	66.8217	74.2727	82.7258	91.2212	100.0000
			Target Keu Akumulatif	8.8228	18.8751	24.2292	32.6896	41.8112	49.2125	57.7298	66.1040	74.4683	82.8325	91.2482	100.0000

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des		
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	1,681,600,000	Fisik Perbulan	6.3400	6.3400	6.3400	6.3400	10.9660	10.9660	10.9660	10.9660	10.9660	10.9660	6.5260	7.7107		
			Target Kew Perbulan	6.3052	6.3052	6.3052	6.3052	6.3052	13.7579	6.3052	13.7579	6.3052	13.7579	6.4915	8.0982		
			Fisik Akumulatif	6.3400	12.6800	19.0200	25.3600	35.4260	45.4927	55.5590	65.6254	75.6917	85.7580	91.2845	100.0000		
			Target Kew Akumulatif	6.3052	12.6104	18.9157	25.2209	31.5261	45.2840	51.5892	65.3471	71.6524	85.4103	91.9018	100.0000		
II	Bidang Rancang Bangun dan Pengawasan	20,102,339,000	Fisik Perbulan	0.3207	0.8614	2.8447	9.4130	6.2578	7.9246	6.9621	16.2308	8.0087	8.6559	8.695	24.8577		
			Target Kew Perbulan	0.3078	0.4402	2.9883	10.3199	5.2242	5.7890	7.2315	15.4354	8.5656	10.7185	8.2572	24.9824		
			Fisik Akumulatif	0.3207	1.1822	4.0268	13.4398	19.6976	27.6222	34.5950	50.9162	58.9169	67.5728	75.9423	100.0000		
			Target Kew Akumulatif	0.3078	0.7480	3.6562	13.9762	19.2004	24.9894	32.1289	47.5560	56.1219	66.8494	75.8976	100.0000		
	Penyelenggaraan Jalan Provinsi	20,102,339,000	Fisik Perbulan	0.3207	0.8614	2.8447	9.4130	6.2578	7.9246	6.9621	16.2308	8.0087	8.6559	8.695	24.8577		
			Target Kew Perbulan	0.3078	0.4402	2.9883	10.3199	5.2242	5.7890	7.2315	15.4354	8.5656	10.7185	8.2572	24.9824		
			Fisik Akumulatif	0.3207	1.1822	4.0268	13.4398	19.6976	27.6222	34.5950	50.9162	58.9169	67.5728	75.9423	100.0000		
			Target Kew Akumulatif	0.3078	0.7480	3.6562	13.9762	19.2004	24.9894	32.1289	47.5560	56.1219	66.8494	75.8976	100.0000		
III	Bidang Pelaksanaan Jalan Wilayah Timur	91,955,780,000	Fisik Perbulan	0.1426	0.2089	2.0922	2.5790	5.8164	7.4987	7.4995	9.9122	12.2866	14.7995	14.8170	22.8541		
			Target Kew Perbulan	0.1288	0.2127	19.6862	8.1224	8.1299	8.1425	8.1487	8.1487	8.1487	8.1487	8.1595	8.1769	78.8448	
			Fisik Akumulatif	0.1426	0.3516	2.4448	5.0238	10.8402	17.5310	25.0294	34.927	47.2294	62.1289	76.9409	100.0000		
			Target Kew Akumulatif	0.1288	0.3516	19.9577	28.0901	36.2300	44.3725	52.5151	60.6576	68.8001	76.9426	85.0851	93.2276	100.0000	
	Penyelenggaraan Jalan Provinsi	91,955,780,000	Fisik Perbulan	0.1426	0.2089	2.0922	2.5790	5.8164	7.4987	7.4995	9.9122	12.2866	14.7995	14.8170	22.8541		
			Target Kew Perbulan	0.1288	0.2127	19.6862	8.1224	8.1299	8.1425	8.1487	8.1487	8.1487	8.1487	8.1595	8.1769	78.8448	
			Fisik Akumulatif	0.1426	0.3516	2.4448	5.0238	10.8402	17.5310	25.0294	34.927	47.2294	62.1289	76.9409	100.0000		
			Target Kew Akumulatif	0.1288	0.3516	19.9577	28.0901	36.2300	44.3725	52.5151	60.6576	68.8001	76.9426	85.0851	93.2276	100.0000	
IV	Bidang Pelaksanaan Jalan Wilayah Barat	81,796,042,000	Fisik Perbulan	0.0746	0.0899	5.0232	5.5246	6.4090	7.7946	15.2019	14.2995	22.2563	12.2474	5.9845	2.7843		
			Target Kew Perbulan	0.0746	0.0900	19.6970	5.0280	10.4157	5.7810	18.0810	5.7164	6.5120	15.9441	7.1079	5.6224		
			Fisik Akumulatif	0.0746	0.1645	5.1978	10.7224	17.1314	24.9260	40.2279	54.6274	76.8828	90.2312	96.2157	100.0000		
			Target Kew Akumulatif	0.0746	0.1647	19.8616	24.8997	35.3152	43.8163	59.0973	64.8127	71.2257	87.2698	94.2776	100.0000		
	Penyelenggaraan Jalan Provinsi	81,796,042,000	Fisik Perbulan	0.0746	0.0899	5.0232	5.5246	6.4090	7.7946	15.2019	14.2995	22.2563	12.2474	5.9845	2.7843		
			Target Kew Perbulan	0.0746	0.0900	19.6970	5.0280	10.4157	5.7810	18.0810	5.7164	6.5120	15.9441	7.1079	5.6224		
			Fisik Akumulatif	0.0746	0.1645	5.1978	10.7224	17.1314	24.9260	40.2279	54.6274	76.8828	90.2312	96.2157	100.0000		
			Target Kew Akumulatif	0.0746	0.1647	19.8616	24.8997	35.3152	43.8163	59.0973	64.8127	71.2257	87.2698	94.2776	100.0000		
V	Bidang Sarana Prasarana Permukiman dan Bangunan Gedung	112,066,525,000	Fisik Perbulan	0.1415	0.4544	1.6130	2.7524	9.6382	12.7228	14.8286	17.6829	18.7240	15.6827	5.5197	8.2529		
			Target Kew Perbulan	0.1100	0.2128	1.7978	2.1041	10.2527	12.1734	12.4274	17.5987	18.2156	16.0828	6.5677	8.2960		
			Fisik Akumulatif	0.1415	0.5958	2.2088	4.9412	14.5794	27.3023	42.1289	59.8167	78.5487	94.2244	99.7441	100.0000		
			Target Kew Akumulatif	0.1100	0.4258	2.1816	5.2857	15.6285	27.8119	41.2292	58.8279	77.0525	92.1263	99.7040	100.0000		
	Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) Listas Kabupaten Kota	91,094,779,000	Fisik Perbulan	0.0999	0.2600	1.5724	2.3789	9.2758	12.2487	14.8825	18.2510	19.7821	15.6581	5.2984	8.1911		
			Target Kew Perbulan	0.1000	0.2600	1.5724	2.3491	9.4057	12.2487	14.8825	18.2511	19.7821	15.6581	5.2985	8.1911		
			Fisik Akumulatif	0.0999	0.3299	1.9223	4.3113	13.6870	25.9286	40.8141	59.1621	78.8683	94.5185	99.8089	100.0000		
			Target Kew Akumulatif	0.1000	0.3200	1.9224	4.2814	13.6871	25.9289	40.8144	59.1625	78.8685	94.5186	99.8089	100.0000		
	Pengelolaan dan Pengembangan Sistem Air Limbah Domestik Regional	2,072,622,000	Fisik Perbulan	1.5871	5.2289	4.5255	1.5674	2.8797	9.9957	18.7772	11.2876	17.5471	18.4519	14.7252	1.2862		
			Target Kew Perbulan	0.2111	1.2194	2.6510	8.7624	5.1188	16.7185	6.5051	4.8220	28.9197	5.1685	22.2374	2.8661		
			Fisik Akumulatif	1.5871	6.7261	11.2516	12.8189	15.7186	25.7143	26.4917	47.8792	65.4263	83.8782	98.6125	100.0000		
			Target Kew Akumulatif	0.2111	2.8205	4.6815	5.4429	10.5627	17.2811	22.7863	27.8085	58.7280	62.8965	97.1229	100.0000		
	Penetapan dan Penyelenggaraan Bangunan Gedung untuk Kepentingan Strategis Daerah Frontal	18,699,122,000	Fisik Perbulan	0.1210	0.6216	1.2479	4.6755	11.8626	15.6414	15.2854	15.4020	14.0882	15.2927	5.1814	8.2882		
			Target Kew Perbulan	0.0942	0.2810	2.5221	7.2085	15.6696	11.2145	7.6145	16.8849	18.4524	19.8886	8.4784	8.2882		

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	0.1218	0.7454	3.0905	6.7668	18.4286	34.2699	49.6554	65.8574	79.1376	94.4385	99.6118	100.0000
			Target Keu Akumulatif	0.0943	0.4752	3.0884	10.1089	25.8785	37.8920	44.7075	60.7924	71.2448	91.1324	99.6118	100.0000
			Fisik Perbulan	-	-	-	-	25.8000	-	-	25.8000	25.8000	25.8000	-	-
			Target Keu Perbulan	-	-	-	-	25.8000	-	-	25.8000	25.8000	25.8000	-	-
		100.000,000	Fisik Akumulatif	-	-	-	-	25.8000	25.8000	25.8000	50.0000	75.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	25.8000	25.8000	25.8000	50.0000	75.0000	100.0000	100.0000	100.0000
VI	Balai Pengelolaan Jalan Wilayah Tegal	18.643.650,000	Fisik Perbulan	2.6225	6.4538	10.7849	15.3499	7.2978	12.2725	11.1099	10.7579	8.8926	4.1841	2.9671	2.2759
			Target Keu Perbulan	1.4716	10.3229	4.8692	21.8292	5.4127	12.9561	4.0078	5.4815	10.6821	2.5890	10.3225	7.8451
			Fisik Akumulatif	2.6225	9.0863	24.7911	48.1410	47.4388	59.7123	78.8223	81.5882	98.4728	94.6549	97.6241	100.0000
			Target Keu Akumulatif	1.4716	11.7945	15.8638	37.6930	43.1057	56.0618	68.0688	65.5503	79.2325	81.8225	92.1549	100.0000
	Administrasi Umum Perangkat Daerah	192.500,000	Fisik Perbulan	8.3208	8.3224	8.3272	8.3311	8.3379	8.3320	8.3379	8.3341	8.3328	8.3308	8.3306	8.3308
			Target Keu Perbulan	7.6225	7.6225	8.2515	8.8428	8.5566	8.2810	8.1462	10.8267	8.1470	8.1655	8.1462	8.1484
			Fisik Akumulatif	8.3208	16.6424	24.9997	33.3308	41.6687	50.0017	58.3396	66.6736	75.0094	83.3394	91.6700	100.0000
			Target Keu Akumulatif	7.6225	15.2678	22.6185	32.4622	41.8188	49.2198	57.3662	67.2928	75.5598	83.7052	91.8516	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	476.244,000	Fisik Perbulan	8.3208	8.3247	8.3249	8.3204	8.3296	8.3251	8.3281	8.3297	8.3281	8.3248	8.3206	8.3208
			Target Keu Perbulan	7.8182	7.8234	7.8234	12.9222	7.8212	7.8212	7.8212	7.8224	7.8212	7.8182	7.8182	7.8182
			Fisik Akumulatif	8.3208	16.6447	24.9996	33.3208	41.6596	50.0047	58.3248	66.6745	75.0047	83.3294	91.6700	100.0000
			Target Keu Akumulatif	7.8182	15.6427	22.4722	27.4182	45.2416	53.8720	68.9042	68.7277	76.5690	84.2794	92.1897	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	192.106,000	Fisik Perbulan	2.0848	2.0868	2.0700	2.0579	22.7260	22.5240	2.4042	2.6842	2.6961	2.4026	2.6820	2.5699
			Target Keu Perbulan	2.9221	2.0851	2.5950	2.7488	2.6222	62.0882	2.5626	2.7225	2.7225	2.2146	2.4421	2.4289
			Fisik Akumulatif	2.0848	6.1701	9.7401	12.2980	46.8240	78.5581	81.9622	85.6464	89.2425	92.7451	96.4201	100.0000
			Target Keu Akumulatif	2.9221	6.0172	9.6122	12.2682	16.9926	79.8819	82.2674	86.8900	89.8125	92.1271	96.5691	100.0000
	Penyelenggaraan Jalan Provinsi	17.482.700,000	Fisik Perbulan	2.2718	6.4466	16.2011	15.9231	6.6816	11.9922	11.4049	11.8220	9.8229	4.0192	2.7152	2.8872
			Target Keu Perbulan	1.1621	10.2981	2.9857	22.6672	5.2241	12.8748	2.8488	5.2889	14.1587	2.2272	10.5922	7.9480
			Fisik Akumulatif	2.2718	8.8185	25.1196	41.0427	47.7243	59.7165	71.1214	82.3444	91.1782	95.1975	97.9127	100.0000
			Target Keu Akumulatif	1.1621	11.7612	15.6669	38.3241	43.6082	55.7421	59.5911	64.9719	79.1286	81.4677	92.8600	100.0000
VII	Balai Pengelolaan Jalan Wilayah Pekalongan	17.828.065,000	Fisik Perbulan	2.1812	5.2106	18.4671	15.2598	12.8010	6.6192	9.2412	10.1086	9.6266	7.2212	6.7977	4.2464
			Target Keu Perbulan	2.1727	2.2195	12.2620	7.6922	20.2479	6.6178	9.2469	9.8924	8.6285	7.4796	8.6887	4.2587
			Fisik Akumulatif	2.1812	7.3919	17.8590	33.1188	45.9198	52.5382	61.7795	71.8881	81.5247	88.8559	95.6226	100.0000
			Target Keu Akumulatif	2.1727	5.4922	17.8242	25.5465	45.8944	52.5122	61.7591	70.8515	79.4820	86.9686	95.6412	100.0000
	Administrasi Umum Perangkat Daerah	254.288,000	Fisik Perbulan	7.1825	8.6094	7.2780	8.7222	8.4467	8.9415	7.4096	9.1757	7.5482	10.2089	7.5482	8.9878
			Target Keu Perbulan	6.9988	8.4642	7.2557	8.5782	7.4697	8.7610	7.8498	8.9576	7.8897	8.8797	9.8869	8.9902
			Fisik Akumulatif	7.1825	15.7121	22.9901	31.7124	40.1601	49.1016	56.5112	65.6868	73.2251	82.5429	91.8922	100.0000
			Target Keu Akumulatif	6.9988	15.4622	22.8179	31.2961	38.8658	47.6269	55.4759	64.4225	72.2421	81.1229	91.8098	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	258.087,000	Fisik Perbulan	8.2199	8.2199	8.2199	8.2199	8.2199	8.2199	8.2199	8.2199	8.2198	8.2198	8.2198	8.2199
			Target Keu Perbulan	8.2192	8.2192	8.2194	8.2194	8.2194	8.2194	8.2194	8.2229	8.2229	8.2277	8.2296	8.2192
			Fisik Akumulatif	8.2199	16.4397	24.6596	32.8794	41.0993	49.3191	58.1290	66.5688	74.8886	82.2285	91.6881	100.0000
			Target Keu Akumulatif	8.2192	16.4284	24.6578	32.2772	41.0967	49.3161	58.1255	66.5595	74.8821	82.2289	91.6885	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	1.088.881,000	Fisik Perbulan	0.4878	1.8825	1.8824	1.8825	1.8898	1.9279	1.8898	18.2226	17.6725	26.7898	25.9409	1.7461
			Target Keu Perbulan	0.4871	1.8827	1.8827	1.8827	1.8827	1.9288	1.8891	1.9282	1.1444	29.5428	26.2469	1.8227
			Fisik Akumulatif	0.4878	2.2895	2.2248	5.2084	6.2982	8.2261	9.2259	27.8496	45.8220	72.2148	98.2249	100.0000
			Target Keu Akumulatif	0.4871	2.2908	2.2265	5.2182	6.2460	8.1829	9.2748	11.2222	12.2566	41.9884	98.1472	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
	Penyelenggaraan Jalan Provinsi	15,956,710,000	Fisik Perbulan	2.0098	5.2749	11.2376	16.5202	13.3276	6.9425	9.8977	9.6109	9.1664	5.9192	5.4199	4.3122
			Target Kew Perbulan	2.0018	3.1604	13.2572	8.0531	22.2942	6.9427	9.8998	9.6102	9.1658	5.9186	5.4192	4.3172
			Fisik Akumulatif	2.0098	7.2839	18.5214	35.0417	48.3693	55.7118	65.5715	75.1823	84.2487	90.2680	95.6878	100.0000
			Target Kew Akumulatif	2.0018	5.1614	18.5188	26.5719	48.5661	55.7099	65.5689	75.1791	84.2449	90.2625	95.6828	100.0000
VIII	Balai Pengelolaan Jalan Wilayah Cilacap	15,714,164,000	Fisik Perbulan	2.8227	17.0891	24.5191	19.1285	6.8000	6.6259	6.2789	5.7642	5.7984	5.1421	4.2567	2.8932
			Target Kew Perbulan	2.7242	3.9001	29.9204	7.4971	4.5091	25.9548	4.8978	7.8621	5.5829	4.6461	4.1755	7.2191
			Fisik Akumulatif	2.8227	21.5118	46.0308	65.1594	71.9594	78.5953	84.2602	90.0585	95.8569	100.0000	100.0000	
			Target Kew Akumulatif	2.7242	6.7042	27.6247	35.1518	39.6609	65.5957	70.4925	76.2566	81.8395	88.5057	92.6809	100.0000
	Administrasi Umum Perangkat Daerah	244,000,000	Fisik Perbulan	7.7944	8.0004	11.5120	7.8110	7.9775	8.2842	8.0639	8.0102	8.5178	7.9592	8.0875	8.0569
			Target Kew Perbulan	7.8058	8.0006	11.5127	7.8116	7.9776	8.2820	8.0639	8.0110	8.5166	7.9598	8.0878	8.0452
			Fisik Akumulatif	7.7944	15.7947	27.3068	35.1178	43.0953	51.2995	59.2694	67.2785	75.2964	83.3156	91.3347	100.0000
			Target Kew Akumulatif	7.8058	15.8064	27.3201	35.1317	43.1092	51.3132	59.2882	67.2912	75.3078	83.3269	91.3547	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	1,105,258,000	Fisik Perbulan	7.8069	7.7996	14.1978	7.7996	7.7996	7.8086	7.7996	7.7996	7.7996	7.7996	7.7949	7.7921
			Target Kew Perbulan	7.8086	7.8012	14.1970	7.8012	7.8012	7.8023	7.8012	7.8012	7.7977	7.7968	7.7950	7.7929
			Fisik Akumulatif	7.8069	15.6065	29.8043	37.6048	45.4056	53.2043	61.0029	68.8026	76.5994	84.3943	92.1872	100.0000
			Target Kew Akumulatif	7.8086	15.6099	29.8069	37.6082	45.4096	53.2118	61.0122	68.8145	76.6122	84.4091	92.2041	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	876,518,000	Fisik Perbulan	2.0258	1.7287	21.2517	29.0608	20.4362	2.6512	2.0994	2.1907	2.1889	1.9226	2.4561	1.9976
			Target Kew Perbulan	2.0251	1.7284	2.7122	1.9822	1.8967	76.8877	2.0987	2.1905	2.1889	1.9224	2.4671	1.9880
			Fisik Akumulatif	2.0258	2.7037	25.0854	64.0662	84.5024	87.1537	89.2448	91.4347	92.6226	95.2462	98.0024	100.0000
			Target Kew Akumulatif	2.0251	2.7055	6.4658	8.4481	10.2448	87.1525	89.2421	91.4326	92.6225	95.2449	98.0120	100.0000
	Penyelenggaraan Jalan Provinsi	11,388,286,000	Fisik Perbulan	2.5094	19.7994	25.9192	8.4862	5.7945	6.7083	6.4896	5.7725	5.7986	5.0615	3.9842	2.6227
			Target Kew Perbulan	2.2198	2.7087	22.9209	7.8258	4.2192	24.5882	4.7684	8.2258	5.4520	4.4792	3.8878	7.6181
			Fisik Akumulatif	2.5094	23.2087	49.2280	57.7142	63.5086	70.2090	76.7585	82.5511	88.3516	92.3821	97.2672	100.0000
			Target Kew Akumulatif	2.2198	5.9285	28.8492	36.6743	40.9925	65.5728	70.3241	78.5699	84.8220	88.5022	92.2899	100.0000
IX	Balai Pengelolaan Jalan Wilayah Semarang	19,854,622,000	Fisik Perbulan	2.2897	2.7247	6.2830	2.2731	4.2576	6.2829	22.2221	21.8560	6.2740	11.2286	8.7861	2.2812
			Target Kew Perbulan	2.0782	2.1269	5.5477	4.8785	2.9447	4.5399	6.2567	22.2692	20.5988	5.8077	6.5224	16.1683
			Fisik Akumulatif	2.2897	4.9444	11.2272	14.6085	18.9581	25.2420	48.5742	70.4301	76.7041	87.9227	96.7188	100.0000
			Target Kew Akumulatif	2.0782	4.2052	9.7529	14.6214	17.5761	22.8940	28.6226	50.9018	71.5886	77.2082	83.8217	100.0000
	Administrasi Umum Perangkat Daerah	217,208,000	Fisik Perbulan	2.2282	5.2002	4.5227	4.5474	7.1859	8.2241	7.4827	9.1007	9.2227	11.4767	16.2715	14.2821
			Target Kew Perbulan	8.8276	1.8888	5.0656	5.2094	5.2094	7.1264	7.5184	6.5900	9.6675	14.8724	12.9231	21.9292
			Fisik Akumulatif	2.2282	7.4305	12.0542	16.6016	23.7875	31.1116	39.5153	48.6160	57.8487	69.2254	82.6969	100.0000
			Target Kew Akumulatif	8.8276	2.8256	7.8912	12.1086	18.2099	25.4464	32.9567	39.5467	49.2142	64.0877	78.0407	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	670,602,000	Fisik Perbulan	7.5087	7.7989	12.9649	7.5087	7.6498	7.2516	7.2516	7.6498	7.2516	7.2516	7.6498	10.8791
			Target Kew Perbulan	7.2542	7.2542	7.6525	7.2542	12.8027	7.6525	7.2542	7.2542	7.6525	7.2542	7.2542	12.5587
			Fisik Akumulatif	7.5087	15.2996	29.2645	36.7632	44.4150	51.7665	59.1181	66.7679	74.1195	81.4711	89.1209	100.0000
			Target Kew Akumulatif	7.2542	14.7086	22.2611	29.7154	42.7191	50.2716	57.7259	65.0882	72.7227	80.0878	87.4412	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	1,097,205,000	Fisik Perbulan	-	0.1812	8.4634	2.2685	0.4522	-	6.4672	19.2014	28.2010	24.6229	5.2212	2.2685
			Target Kew Perbulan	-	-	2.5208	8.4557	-	2.8242	-	0.4527	2.1887	26.4529	47.2888	6.6822
			Fisik Akumulatif	-	0.1812	8.6247	2.0022	2.4566	2.4566	9.9228	29.4225	57.6762	92.2181	97.6215	100.0000
			Target Kew Akumulatif	-	-	2.5208	2.8065	2.8065	5.8286	5.8286	6.2862	9.4750	45.9288	92.2168	100.0000
	Penyelenggaraan Jalan Provinsi	17,869,425,000	Fisik Perbulan	2.1462	2.6702	6.2740	2.2627	4.4394	6.7160	25.0591	22.6888	4.8481	9.9228	8.9492	2.9181
			Target Kew Perbulan	2.0228	2.0628	5.6286	5.8522	2.7285	4.4746	6.8925	24.2291	22.2866	2.7576	2.8924	16.8128

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	2.1465	4.3168	11.1908	14.4565	18.9959	25.4319	58.6628	73.2508	78.1989	88.1327	97.8819	100.0000
			Target Kew. Akumulatif	2.0238	4.0860	9.7446	14.7978	17.5183	23.9929	28.8885	53.2475	75.5341	79.2918	83.1841	100.0000
X	Balai Pengelolaan Jalan Wilayah Magelang	18,441,692,000	Fisik Perbulan	2.0437	3.5488	3.2830	4.3258	8.4720	14.3765	22.2810	7.5412	11.8591	10.6497	7.9951	4.8688
			Target Kew. Perbulan	1.8988	3.5189	3.3011	3.2264	18.4680	3.8264	3.2789	27.6680	4.4920	4.3745	11.5066	18.2464
			Fisik Akumulatif	2.0437	5.5925	8.8455	13.1705	21.6425	36.0390	58.2080	65.8412	76.9884	87.5441	95.1392	100.0000
			Target Kew. Akumulatif	1.8988	4.4089	6.7899	8.9264	27.4044	28.4488	33.7197	61.2797	65.8727	70.2470	81.7526	100.0000
	Administrasi Umum Perangkat Daerah	315,000,000	Fisik Perbulan	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208
			Target Kew. Perbulan	2.6198	6.4127	5.5714	7.3625	6.5238	7.2651	6.5238	8.6127	8.2625	9.1746	14.9228	15.7460
			Fisik Akumulatif	8.3208	16.6400	24.9600	33.2800	41.6000	49.9200	58.2400	66.5600	74.8800	83.2000	91.5200	100.0000
			Target Kew. Akumulatif	2.6198	10.0317	15.6032	22.8667	29.3905	36.7556	43.2794	51.8921	60.1556	69.3302	84.2540	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	624,092,000	Fisik Perbulan	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208	8.3208
			Target Kew. Perbulan	6.9458	7.1492	12.7251	7.3255	7.3135	7.3255	7.3295	7.2736	7.5683	7.7742	8.1948	11.9628
			Fisik Akumulatif	8.3208	16.6400	24.9600	33.2800	41.6000	49.9200	58.2400	66.5600	74.8800	83.2000	91.6000	100.0000
			Target Kew. Akumulatif	6.9458	14.0942	27.8293	35.1549	42.4684	49.7929	57.1224	64.4970	71.8652	79.8394	88.8342	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	951,000,000	Fisik Perbulan	1.3155	1.3155	1.3155	1.3155	1.3286	1.3286	1.3286	6.6206	18.1448	18.1448	18.1448	29.6274
			Target Kew. Perbulan	0.7921	1.5284	0.8981	1.5284	0.8981	1.7284	0.8981	1.6234	0.8981	1.6234	53.9443	23.6821
			Fisik Akumulatif	1.3155	2.6310	3.9464	5.2619	6.6005	7.9291	9.2777	15.9083	24.8520	52.1978	70.2426	100.0000
			Target Kew. Akumulatif	0.7921	2.3214	2.2195	4.7479	5.6460	7.2845	8.2826	9.9160	18.8141	12.4475	66.2918	100.0000
	Penyelenggaraan Jalan Provinsi	16,550,000,000	Fisik Perbulan	1.7289	2.4068	2.8762	4.2789	8.8994	15.4695	24.2772	7.2488	18.8861	10.2421	6.9462	2.2265
			Target Kew. Perbulan	1.7294	2.3271	1.8884	1.9784	20.1266	3.8670	3.2013	20.2846	4.5221	4.3124	9.1255	17.6472
			Fisik Akumulatif	1.7289	5.1349	8.2112	12.4821	21.3725	26.8420	61.1392	68.6680	79.4741	89.8172	96.7625	100.0000
			Target Kew. Akumulatif	1.7294	4.0667	5.9451	7.9235	28.8501	28.9170	24.1184	64.4029	68.9150	73.2274	82.3528	100.0000
XI	Balai Pengelolaan Jalan Wilayah Wonorejo	10,224,867,000	Fisik Perbulan	1.6459	17.2049	26.1687	9.3234	5.9049	6.4492	7.9228	7.8568	5.8472	5.0156	3.7080	2.7425
			Target Kew. Perbulan	8.2911	1.6205	2.4725	11.1544	39.2908	3.9624	3.0865	11.2178	6.7182	2.7448	8.7462	7.4828
			Fisik Akumulatif	1.6459	18.8209	45.0195	54.5428	60.4479	66.8971	74.8299	82.6867	88.5229	92.5495	97.2575	100.0000
			Target Kew. Akumulatif	8.2911	2.0114	4.4841	15.6385	55.8294	58.9918	62.0782	73.2961	80.1061	83.8510	92.5972	100.0000
	Administrasi Umum Perangkat Daerah	226,500,000	Fisik Perbulan	11.4876	10.7514	9.2886	6.5919	7.8076	8.5278	8.8916	8.2485	7.4895	7.1892	8.2097	5.4878
			Target Kew. Perbulan	11.4875	10.7512	9.2876	6.5923	7.8082	8.5275	8.8916	8.2475	7.4907	7.1892	8.2077	5.4890
			Fisik Akumulatif	11.4876	22.1590	31.5476	38.1394	45.9470	54.4848	63.2764	71.6249	79.1143	86.2025	94.5122	100.0000
			Target Kew. Akumulatif	11.4875	22.1587	31.5464	38.1386	45.9468	54.4843	63.2759	71.6234	79.1141	86.2023	94.5110	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	441,532,000	Fisik Perbulan	7.7227	8.0208	14.2446	7.7227	7.8696	7.7227	7.7227	7.7227	7.8470	7.7227	7.7227	7.8220
			Target Kew. Perbulan	7.7256	7.7256	14.5652	7.7256	7.7256	7.8715	7.7256	7.7256	7.7256	7.8488	7.7256	7.8220
			Fisik Akumulatif	7.7227	15.7845	28.0291	37.7628	45.6325	53.2662	61.0999	68.8326	76.6886	84.4143	92.1480	100.0000
			Target Kew. Akumulatif	7.7256	15.4711	28.0263	37.7719	45.5075	53.2789	61.1145	68.8500	76.5826	84.4244	92.1700	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	575,600,000	Fisik Perbulan	4.1999	2.8600	5.7153	2.1563	2.8919	16.2846	28.7512	26.8167	3.1525	2.8219	2.7891	3.5987
			Target Kew. Perbulan	3.3278	3.3280	5.2658	3.5188	3.1567	3.6928	3.2065	3.2788	68.8888	3.1525	2.8227	2.7886
			Fisik Akumulatif	4.1999	6.2199	11.9252	14.0915	16.7833	32.9880	52.7292	90.5528	92.7084	95.7482	98.4992	100.0000
			Target Kew. Akumulatif	3.3278	5.6558	18.9208	15.4915	15.8883	18.2811	28.5876	33.9665	92.8521	95.2087	97.2414	100.0000
	Penyelenggaraan Jalan Provinsi	18,991,225,000	Fisik Perbulan	1.3218	17.9528	27.2659	9.8233	5.9240	6.8988	7.5274	6.9775	5.8628	5.0178	3.5894	2.6286
			Target Kew. Perbulan	-	1.2479	2.8242	11.5883	41.6320	3.8524	2.9228	11.6784	4.8167	2.6262	8.9796	7.5264
			Fisik Akumulatif	1.3218	19.2655	46.5215	56.3548	62.2887	68.2875	75.9249	82.9022	88.7650	92.7819	97.2714	100.0000
			Target Kew. Akumulatif	-	1.2479	2.2722	14.9225	56.2545	68.4899	62.2427	75.0211	79.8278	82.4648	92.4436	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		
XII	Balai Pengelolaan Jalan Wilayah Pati	19,404,814,000	Fisik Perbulan	1.7592	8.0248	11.8562	3.2866	5.6252	18.7822	13.1168	15.2274	9.2472	8.2272	7.8158	4.6315		
			Target Kew Perbulan	1.4986	1.8865	6.9455	3.2645	18.8288	7.3254	3.5596	8.8822	11.9821	21.1965	3.6578	18.2225		
			Fisik Akumulatif	1.7592	9.7922	21.6484	25.2342	30.8615	41.4448	54.7616	70.8890	79.2363	87.2725	95.2885	100.0000		
			Target Kew Akumulatif	1.4986	3.2851	10.2305	13.5950	24.4220	21.5484	25.1080	43.9182	56.8122	78.0087	81.6665	100.0000		
	Administrasi Umum Perangkat Daerah	214,800,000	Fisik Perbulan	6.6569	8.0824	8.2842	9.0762	9.8762	8.9679	9.0762	8.9926	8.8281	8.1989	8.0000	6.6569		
			Target Kew Perbulan	7.1576	8.1591	8.1591	8.9219	8.9219	8.9219	8.9219	8.8392	8.6842	8.0766	8.0762	7.1684		
			Fisik Akumulatif	6.6569	14.7392	23.0238	32.1001	41.3762	50.3442	59.2285	68.2142	77.0442	85.2421	92.2421	100.0000		
			Target Kew Akumulatif	7.1576	15.2167	23.4759	32.3977	41.2196	50.2424	59.1622	68.0825	76.8868	84.7622	92.8396	100.0000		
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	760,251,000	Fisik Perbulan	7.7756	8.2278	8.2278	8.8285	8.9474	8.6998	8.6998	8.2961	8.1692	8.0882	8.0882	7.7756		
			Target Kew Perbulan	7.9712	8.2455	8.2455	8.4962	8.4962	8.4962	8.4962	8.4962	8.4962	8.2148	8.2148	7.9221		
			Fisik Akumulatif	7.7756	16.0034	24.4212	32.2517	41.3991	50.0989	58.9987	67.8948	76.8629	84.1442	92.2244	100.0000		
			Target Kew Akumulatif	7.9712	16.2167	24.6622	32.1582	41.6548	50.1511	58.6472	67.1426	75.6299	82.8529	92.0679	100.0000		
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	590,000,000	Fisik Perbulan	1.2559	2.8288	2.8169	2.8169	2.8169	2.8169	2.8169	1.6274	22.2220	26.8814	1.9821	1.8288	1.2559	
			Target Kew Perbulan	1.2559	2.8288	2.8169	2.8169	2.8169	2.8169	2.8169	1.6274	22.2220	26.8814	1.9821	1.8288	1.2559	
			Fisik Akumulatif	1.2559	4.0847	7.1817	10.1186	13.1356	16.1525	21.7288	26.8508	32.9222	35.9152	38.7441	100.0000		
			Target Kew Akumulatif	1.2559	4.0847	7.1817	10.1186	13.1356	16.1525	21.7288	26.8508	32.9222	35.9152	38.7441	100.0000		
	Penyelenggaraan Jalan Provinsi	17,729,775,000	Fisik Perbulan	1.4212	8.1927	12.5826	2.8651	5.5885	11.1621	12.2627	15.4752	8.2818	8.4177	7.9662	4.5212		
			Target Kew Perbulan	1.1288	1.4678	6.8852	2.8575	11.2222	7.1685	2.8199	8.2317	12.2682	21.5914	2.4117	19.5462		
			Fisik Akumulatif	1.4212	9.6258	22.2886	25.2737	30.7821	41.9452	55.2079	70.6822	79.0620	87.4827	95.4482	100.0000		
			Target Kew Akumulatif	1.1288	2.5959	9.4810	12.5385	22.7710	28.9215	32.7514	42.8822	54.4514	77.0428	80.4542	100.0000		
XIII	Balai Pengelolaan Jalan Wilayah Purwodadi	18,210,208,000	Fisik Perbulan	7.2247	14.7214	6.4260	11.2214	17.2987	8.5229	9.2268	6.8281	6.2799	6.2782	2.9807	2.8672		
			Target Kew Perbulan	2.7227	7.5104	17.6239	5.6798	12.8818	15.8811	4.9562	12.2761	2.5815	11.2122	2.7871	3.8288		
			Fisik Akumulatif	7.2247	21.9468	28.3821	39.5925	56.8922	65.4251	74.6519	81.4820	87.8619	94.2222	97.2228	100.0000		
			Target Kew Akumulatif	2.7227	10.2232	27.8670	32.5468	45.5478	61.4289	66.2828	78.6611	82.1627	92.2749	96.1620	100.0000		
	Administrasi Umum Perangkat Daerah	221,000,000	Fisik Perbulan	8.2428	8.2428	8.2428	8.2428	8.2428	8.2428	8.2428	8.2428	8.2428	8.2428	8.2428	8.2428		
			Target Kew Perbulan	8.2442	8.2442	8.2442	8.2442	8.2442	8.2442	8.2442	8.2442	8.2421	8.2021	8.2024	8.2926		
			Fisik Akumulatif	8.2428	16.6859	25.0259	32.2679	41.7099	50.8518	58.9926	66.7252	75.0827	82.2989	91.6991	100.0000		
			Target Kew Akumulatif	8.2442	16.6891	25.0226	32.2782	41.7227	50.8672	58.4115	66.7258	75.0978	82.4089	91.7044	100.0000		
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	1,187,658,000	Fisik Perbulan	8.2282	8.2299	8.2299	8.2299	8.2299	8.2299	8.2299	8.2299	8.2299	8.2299	8.2299	8.2484		
			Target Kew Perbulan	8.2284	8.2228	8.2228	8.2228	8.2228	8.2228	8.2228	8.2228	8.2228	8.2228	8.2228	8.2242		
			Fisik Akumulatif	8.2282	16.6602	24.9900	32.2199	41.4497	49.9796	58.2099	66.6482	74.9799	82.2197	91.6296	100.0000		
			Target Kew Akumulatif	8.2284	16.6662	24.9992	32.2222	41.6652	49.9981	58.2215	66.6649	74.9981	82.2218	91.6627	100.0000		
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	852,868,000	Fisik Perbulan	1.7822	2.0909	1.7840	2.6249	27.1682	28.8419	1.7772	2.8675	1.7898	1.4674	2.6426	1.4791		
			Target Kew Perbulan	1.7826	2.0914	1.7826	2.6242	27.1688	28.8424	1.7778	2.8680	1.7882	1.4671	2.6426	1.4771		
			Fisik Akumulatif	1.7822	3.8742	5.6882	22.8922	59.7614	87.8822	89.5885	91.6481	92.4879	94.8782	98.5289	100.0000		
			Target Kew Akumulatif	1.7826	3.8751	5.6887	22.8928	59.7619	87.8842	89.5828	91.6500	92.4882	94.8772	98.5219	100.0000		
	Penyelenggaraan Jalan Provinsi	25,848,798,000	Fisik Perbulan	7.2292	15.2118	6.4788	18.8684	17.4964	7.9810	9.2248	6.8995	6.4178	6.4175	2.5290	2.5948		
			Target Kew Perbulan	2.4261	7.6418	18.6996	4.8226	11.7154	15.9282	4.8628	12.8429	2.2769	11.7022	2.4254	2.6229		
			Fisik Akumulatif	7.2292	22.8285	29.2294	48.1988	57.6864	65.2872	75.1121	82.0116	88.4295	94.8478	97.4688	100.0000		
			Target Kew Akumulatif	2.4261	10.0671	28.7667	32.8992	45.2047	61.2249	66.0887	78.9216	82.2885	92.9187	96.2461	100.0000		
XIV	Balai Pengelolaan Jalan Wilayah Surakarta.	29,271,241,000	Fisik Perbulan	1.7682	10.8128	42.8968	2.7292	2.4922	4.7480	18.8828	6.4696	2.8711	2.2616	2.2629	2.2281		
			Target Kew Perbulan	1.1222	1.7219	9.7222	44.8889	2.6562	2.2220	2.8862	18.9922	4.8981	1.6688	1.8887	14.6892		

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	1.7682	12.5751	55.4699	58.1994	61.6919	66.4319	77.0147	83.4843	89.8554	92.4170	97.7799	100.0000
			Target Keu Akumulatif	1.1233	2.8552	12.5808	57.1616	59.8181	63.8781	65.9563	76.9517	81.8498	85.5098	85.2965	100.0000
	Administrasi Umum Perangkat Daerah	163.010,000	Fisik Perbulan	9.5488	8.3757	7.9188	8.7982	8.9553	7.7155	9.7189	8.6892	7.1188	8.8994	7.4782	6.7851
Target Keu Perbulan			9.5415	8.3772	7.9199	8.7959	8.9567	7.7164	9.7197	8.6875	7.1077	8.9008	7.4780	6.7887	
Fisik Akumulatif			9.5488	17.9156	25.8244	34.6227	43.5879	51.3024	61.0223	69.7215	76.9483	85.7397	92.2149	100.0000	
Target Keu Akumulatif			9.5415	17.9187	25.8286	34.6244	43.5911	51.3076	61.0272	69.7247	76.9324	85.7332	92.2113	100.0000	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	547.371,000	Fisik Perbulan	18.6426	7.6424	12.7916	7.6592	7.6606	7.6596	7.6775	7.6606	7.6596	7.6592	7.6604	7.6264
Target Keu Perbulan			18.6456	7.6398	12.7960	7.6579	7.6579	7.6579	7.6798	7.6579	7.6579	7.6579	7.6579	7.6579	7.6296
Fisik Akumulatif			18.6426	18.2850	31.0766	38.7359	46.3965	54.0561	61.7237	69.3943	77.0529	84.7122	92.3726	100.0000	
Target Keu Akumulatif			18.6456	18.2854	31.0754	38.7333	46.3912	54.0491	61.7289	69.3868	77.0446	84.7025	92.3684	100.0000	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	868.718,000	Fisik Perbulan	1.3416	13.3634	19.4957	18.5845	18.5176	9.7818	7.2982	2.2847	1.9592	1.7781	2.5985	1.8747
Target Keu Perbulan			1.3498	2.0423	6.8162	1.1626	11.4716	21.4823	28.1563	28.7601	1.9584	1.7776	2.6054	1.8763	
Fisik Akumulatif			1.3416	14.7068	34.2007	52.7852	72.3028	82.0846	98.3028	92.5875	94.5467	96.3248	98.9233	100.0000	
Target Keu Akumulatif			1.3498	2.4122	9.4283	18.5918	32.3626	43.6659	63.8222	92.5823	94.5488	96.3183	98.9237	100.0000	
	Penyelenggaraan Jalan Provinsi	37.692,058,000	Fisik Perbulan	1.5967	10.8178	44.1174	2.2581	3.8015	4.5625	18.7066	6.5333	5.6132	2.2978	5.3785	2.1261
Target Keu Perbulan			8.9286	1.5926	9.7791	46.3475	2.3321	2.7385	2.2788	18.6596	4.9183	1.5197	1.7418	15.0772	
Fisik Akumulatif			1.5967	12.4037	56.5211	58.7713	61.7728	66.3352	77.0419	83.5751	89.1884	92.4854	97.8639	100.0000	
Target Keu Akumulatif			8.9286	2.5132	12.2923	58.6598	60.9919	63.7384	66.1012	76.7518	81.6021	83.1818	84.9228	100.0000	
	Balai Pengujian dan Peralatan	15.575,651,000	Fisik Perbulan	1.1984	12.5512	16.8863	7.5476	4.1057	18.6827	28.0627	4.8592	2.8115	2.1648	2.2147	2.9943
Target Keu Perbulan			8.6882	4.2875	21.8487	18.4791	15.8169	18.6842	28.0628	4.8594	2.8128	2.1662	2.2483	2.9225	
Fisik Akumulatif			1.1984	13.7496	48.5559	48.1024	52.2091	62.8928	82.9556	87.8147	98.6261	92.7918	97.8867	100.0000	
Target Keu Akumulatif			8.6882	4.8678	25.9165	34.3956	52.2125	62.8967	82.9597	87.8191	98.6320	92.7982	97.8465	100.0000	
	Administrasi Umum Perangkat Daerah	107,508,000	Fisik Perbulan	-	11.5998	6.8238	12.4569	6.3422	12.9677	6.3422	12.9388	6.8550	12.2159	18.7084	8.7229
Target Keu Perbulan			-	11.5998	6.8238	12.4569	6.3422	12.9677	6.3422	12.9388	6.8550	12.2159	18.7084	8.7229	
Fisik Akumulatif			-	11.5998	18.4238	30.9089	37.2511	58.2188	56.5618	69.4998	76.2528	88.5687	99.2771	100.0000	
Target Keu Akumulatif			-	11.5998	18.4238	30.9089	37.2511	58.2188	56.5618	69.4998	76.2528	88.5687	99.2771	100.0000	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	1,220,098,000	Fisik Perbulan	1.6284	8.2563	8.2112	8.2563	8.2112	8.2563	8.2112	8.2563	8.2112	8.2563	8.2112	15.0220
Target Keu Perbulan			1.6218	8.2553	8.2102	8.2553	8.2102	8.2553	8.2102	8.2553	8.2102	8.2553	8.2102	8.2553	15.0413
Fisik Akumulatif			1.6284	9.8867	18.2979	26.6542	34.9654	43.2217	51.6329	59.8893	68.2085	76.6568	84.9680	100.0000	
Target Keu Akumulatif			1.6218	9.8863	18.2966	26.6519	34.9621	43.2174	51.6277	59.8820	68.2092	76.6485	84.9587	100.0000	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	191,108,000	Fisik Perbulan	-	7.1045	5.4105	41.2195	5.4105	6.9670	6.8117	6.9670	6.8117	6.9670	6.8974	1.7231
Target Keu Perbulan			-	7.1041	5.4105	41.2191	5.4105	6.9667	6.8117	6.9667	6.8117	6.9667	7.8324	-	
Fisik Akumulatif			-	7.1045	12.5150	53.8245	59.2450	66.2120	72.2238	79.1908	85.2826	92.1696	98.2669	100.0000	
Target Keu Akumulatif			-	7.1041	12.5146	53.8237	59.2442	66.2189	72.2226	79.1893	85.2810	92.1676	100.0000	100.0000	
	Penyelenggaraan Jalan Provinsi	12,856,952,000	Fisik Perbulan	1.2825	24.2895	17.9427	6.8924	2.6745	18.9225	11.5991	4.2860	2.1995	2.4923	2.5921	1.9949
Target Keu Perbulan			8.5986	2.6707	22.7114	9.9886	16.8384	18.9231	11.5995	4.2864	2.2011	2.4948	2.5946	1.9846	
Fisik Akumulatif			1.2825	25.4920	43.4358	58.1291	53.8026	64.7261	86.3242	90.7282	92.9196	95.4128	98.0051	100.0000	
Target Keu Akumulatif			8.5986	4.2692	26.9888	36.9694	53.8077	64.7489	86.3294	90.7257	92.9268	95.4208	98.0154	100.0000	
	Balai Jasa Konstruksi	4,688,517,000	Fisik Perbulan	1.7653	8.2714	1.7653	8.7613	9.8205	18.2523	9.9148	11.2198	9.7872	18.6317	12.2888	4.2812
Target Keu Perbulan			1.6198	1.6198	8.5266	1.6198	9.8487	18.2786	18.8288	11.2066	12.6116	7.9885	9.8825	14.7965	
Fisik Akumulatif			1.7653	10.1269	11.9821	28.6624	38.4829	48.3072	58.7528	62.8718	71.8591	82.4988	95.6988	100.0000	
Target Keu Akumulatif			1.6198	2.2396	11.7661	12.3859	22.4266	32.6972	43.5174	54.7241	67.2257	78.3218	85.2825	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	
	Administrasi Umum Perangkat Daerah	139,500,000	Fisik Perbulan	6.1298	14.0952	6.1298	6.1298	13.2258	5.4480	5.4480	13.2258	5.4480	5.4480	13.2258	5.4480	
			Target Kcu Perbulan	5.6022	5.6022	14.1685	5.6022	5.6022	13.2799	5.6022	5.6022	13.2799	5.6022	5.6022	14.2545	
			Fisik Akumulatif	6.1298	20.8244	26.9534	33.0824	46.3082	51.7563	57.2043	70.4301	75.8781	81.3262	94.5520	100.0000	
			Target Kcu Akumulatif	5.6022	11.2042	25.3728	28.9749	36.5771	49.9570	55.5591	61.1612	74.5412	80.1434	85.7455	100.0000	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	525,717,000	Fisik Perbulan	8.9726	9.0487	8.9726	8.9726	8.8517	7.9757	7.9757	8.8517	7.9757	7.9757	8.8517	7.9757	
			Target Kcu Perbulan	8.1982	8.1982	8.2744	8.1982	8.1982	8.2744	8.1982	8.1982	8.2744	8.1982	8.1982	8.1982	9.5961
			Fisik Akumulatif	8.9726	18.0212	26.9929	35.9645	44.8162	53.9929	59.9696	68.8212	75.9970	83.9726	92.8243	100.0000	
			Target Kcu Akumulatif	8.1982	16.3967	24.6711	32.8694	41.9677	49.2421	57.5485	65.7388	74.0132	82.2115	90.4099	100.0000	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	175,000,000	Fisik Perbulan	-	8.6714	-	8.8857	8.6714	21.1429	17.1429	21.5286	-	4.8857	8.6714	-	
			Target Kcu Perbulan	-	-	8.6714	-	8.8857	8.6714	21.1429	17.1429	21.5286	-	4.8857	8.6714	-
			Fisik Akumulatif	-	8.6714	8.6714	8.7571	17.4286	28.5714	55.7143	87.2429	87.2429	91.3286	100.0000	100.0000	
			Target Kcu Akumulatif	-	-	8.6714	8.6714	8.7571	17.4286	28.5714	55.7143	87.2429	87.2429	91.3286	100.0000	
	Penyelenggaraan Pelatihan Tenaga Ahli Konstruktif	1,635,445,000	Fisik Perbulan	8.9806	10.1948	8.9806	10.1948	10.8850	10.8850	10.8850	10.8850	10.8850	10.8850	11.8325	12.5725	2.2818
			Target Kcu Perbulan	8.9875	8.9875	10.6402	8.9875	10.6402	10.6402	10.6402	10.6402	10.6402	10.6402	10.6402	10.6402	12.1557
			Fisik Akumulatif	8.9806	11.1745	12.1551	22.3491	32.4341	42.5191	52.6041	62.6891	72.7741	82.8591	92.9441	100.0000	
			Target Kcu Akumulatif	8.9875	1.8158	12.4652	13.3628	24.8020	34.6432	45.2824	55.9226	66.5628	77.2030	87.8442	100.0000	
	Penyelenggaraan Sistem Informasi Jasa Konstruktif (SIFJAKI) Cakupan Daerah Provinsi	750,000,000	Fisik Perbulan	-	-	-	6.8640	6.8640	13.4395	11.8700	11.8700	12.5647	7.2121	18.1471	11.7723	
			Target Kcu Perbulan	-	-	-	-	6.8640	6.8640	14.1972	17.8040	17.8040	1.6667	6.5307	28.2692	
			Fisik Akumulatif	-	-	-	6.8640	12.1722	25.5917	27.4617	49.2317	62.8684	70.8885	88.2277	100.0000	
			Target Kcu Akumulatif	-	-	-	-	6.8640	13.7280	27.9253	45.7295	62.5223	65.2088	71.7207	100.0000	
	Kebijakan Khusus terhadap Penyelenggaraan Jasa Konstruktif	462,855,000	Fisik Perbulan	8.2595	8.7723	8.2595	8.7723	15.7827	7.8119	6.5923	12.9560	6.5923	16.2845	16.2845	8.2286	
			Target Kcu Perbulan	8.2482	8.2482	8.8291	8.2482	8.8291	15.6283	7.8215	6.6029	12.9626	6.6029	16.2929	16.2929	
			Fisik Akumulatif	8.2595	9.0218	9.2912	18.0625	23.8462	48.8581	47.4514	60.4075	67.0088	83.2851	99.7094	100.0000	
			Target Kcu Akumulatif	8.2482	8.4865	9.2195	9.5598	18.3989	24.8192	41.8487	47.6426	68.6892	67.2122	83.6061	100.0000	