



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

### Dinas Kearsipan dan Perpustakaan

#### 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 KEARSIPAN DAN PERPUSTAKAAN	37,425,318,000	Perbulan	2,532,647,000	2,865,619,625	2,796,983,625	4,858,786,000	2,723,241,625	2,769,878,625	4,862,571,625	2,809,384,625	2,703,019,625	2,625,425,625	2,680,757,000	3,197,003,000
			Akumulatif	2,532,647,000	5,398,266,625	8,195,250,250	13,054,036,250	15,777,277,875	18,547,156,500	23,409,728,125	26,219,112,750	28,922,132,375	31,547,558,000	34,228,315,000	37,425,318,000
I	Sekretariat - Dinas Kearsipan dan Perpustakaan	35,605,940,000	Perbulan	2,482,189,000	2,671,609,000	2,601,234,000	4,728,024,000	2,570,934,000	2,594,734,000	4,618,172,000	2,663,734,000	2,468,234,000	2,508,534,000	2,524,834,000	3,173,708,000
			Akumulatif	2,482,189,000	5,153,798,000	7,755,032,000	12,483,056,000	15,053,990,000	17,648,724,000	22,266,896,000	24,930,630,000	27,398,864,000	29,907,398,000	32,432,232,000	35,605,940,000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	199,600,000	Perbulan	9,365,000	37,925,000	26,650,000	4,050,000	39,550,000	1,650,000	24,150,000	1,650,000	1,650,000	3,150,000	32,350,000	17,460,000
			Akumulatif	9,365,000	47,290,000	73,940,000	77,990,000	117,540,000	119,190,000	143,340,000	144,990,000	146,640,000	149,790,000	182,140,000	199,600,000
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	163,100,000	Perbulan	4,515,000	35,775,000	25,000,000	-	36,400,000	-	19,000,000	-	-	-	30,100,000	12,310,000
			Akumulatif	4,515,000	40,290,000	65,290,000	65,290,000	101,690,000	101,690,000	120,690,000	120,690,000	120,690,000	120,690,000	120,690,000	150,790,000
1	Rakor Sinkronisasi Program Kegiatan Prioritas	25,300,000	Perbulan	-	-	-	-	25,300,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	25,300,000	25,300,000	25,300,000	25,300,000	25,300,000	25,300,000	25,300,000	25,300,000
2	Forum Perangkat Daerah	13,900,000	Perbulan	-	13,900,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	13,900,000	13,900,000	13,900,000	13,900,000	13,900,000	13,900,000	13,900,000	13,900,000	13,900,000	13,900,000	13,900,000
3	Penyusunan Dokumen Perencanaan dan anggaran Dinas Arpus	91,910,000	Perbulan	2,000,000	-	18,500,000	-	10,000,000	-	19,000,000	-	-	-	30,100,000	12,310,000
			Akumulatif	2,000,000	2,000,000	20,500,000	20,500,000	30,500,000	30,500,000	49,500,000	49,500,000	49,500,000	49,500,000	79,600,000	91,910,000
4	Konsinyering Penyusunan Dokren Dinas Arpus	31,990,000	Perbulan	2,515,000	21,875,000	6,500,000	-	1,100,000	-	-	-	-	-	-	-
			Akumulatif	2,515,000	24,390,000	30,890,000	30,890,000	31,990,000	31,990,000	31,990,000	31,990,000	31,990,000	31,990,000	31,990,000	31,990,000
	Evaluasi Kinerja Perangkat Daerah **	36,500,000	Perbulan	4,850,000	2,150,000	1,650,000	4,050,000	3,150,000	1,650,000	5,150,000	1,650,000	1,650,000	3,150,000	2,250,000	5,150,000
			Akumulatif	4,850,000	7,000,000	8,650,000	12,700,000	15,850,000	17,500,000	22,650,000	24,300,000	25,950,000	29,100,000	31,350,000	36,500,000
1	Penyusunan RTP SPIP Dinas Arpus	2,600,000	Perbulan	200,000	-	-	900,000	1,500,000	-	-	-	-	-	-	-
			Akumulatif	200,000	200,000	200,000	1,100,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
2	Pengendalian Pelaksanaan APBD Provinsi Jawa Tengah	31,100,000	Perbulan	4,650,000	1,650,000	1,650,000	3,150,000	1,650,000	1,650,000	5,150,000	1,650,000	1,650,000	3,150,000	1,650,000	3,450,000
			Akumulatif	4,650,000	6,300,000	7,950,000	11,100,000	12,750,000	14,400,000	19,550,000	21,200,000	22,850,000	26,000,000	27,650,000	31,100,000
3	Penyusunan LKPJ Provinsi Jawa Tengah Bidang Perpustakaan dan Kearsipan	1,100,000	Perbulan	-	-	-	-	-	-	-	-	-	-	600,000	500,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	600,000
4	Penyusunan LPPD Provinsi Jawa Tengah Bidang Perpustakaan dan Kearsipan	1,700,000	Perbulan	-	500,000	-	-	-	-	-	-	-	-	-	1,200,000
			Akumulatif	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	1,700,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	<b>Administrasi Keuangan Perangkat Daerah</b>	<b>29,941,992,000</b>	<b>Perbulan</b>	<b>2,061,525,000</b>	<b>2,073,125,000</b>	<b>2,061,525,000</b>	<b>4,107,025,000</b>	<b>2,061,525,000</b>	<b>2,062,025,000</b>	<b>4,186,525,000</b>	<b>2,137,025,000</b>	<b>2,111,525,000</b>	<b>2,137,025,000</b>	<b>2,136,525,000</b>	<b>2,806,617,000</b>
			<b>Akumulatif</b>	<b>2,061,525,000</b>	<b>4,134,650,000</b>	<b>6,196,175,000</b>	<b>10,303,200,000</b>	<b>12,364,725,000</b>	<b>14,426,750,000</b>	<b>18,613,275,000</b>	<b>20,750,300,000</b>	<b>22,861,825,000</b>	<b>24,998,850,000</b>	<b>27,135,375,000</b>	<b>29,941,992,000</b>
	Penyediaan Gaji dan Tunjangan ASN **	29,729,592,000	Perbulan	2,045,000,000	2,045,000,000	2,045,000,000	4,090,000,000	2,045,000,000	2,045,000,000	4,170,000,000	2,120,000,000	2,095,000,000	2,120,000,000	2,120,000,000	2,789,592,000
			Akumulatif	2,045,000,000	4,090,000,000	6,135,000,000	10,225,000,000	12,270,000,000	14,315,000,000	18,485,000,000	20,605,000,000	22,700,000,000	24,820,000,000	26,940,000,000	29,729,592,000
1	Pembayaran Gaji dan Tunjangan ASN	29,729,592,000	Perbulan	2,045,000,000	2,045,000,000	2,045,000,000	4,090,000,000	2,045,000,000	2,045,000,000	4,170,000,000	2,120,000,000	2,095,000,000	2,120,000,000	2,120,000,000	2,789,592,000
			Akumulatif	2,045,000,000	4,090,000,000	6,135,000,000	10,225,000,000	12,270,000,000	14,315,000,000	18,485,000,000	20,605,000,000	22,700,000,000	24,820,000,000	26,940,000,000	29,729,592,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	212,400,000	Perbulan	16,525,000	28,125,000	16,525,000	17,025,000	16,525,000	17,025,000	16,525,000	17,025,000	16,525,000	17,025,000	16,525,000	17,025,000
			Akumulatif	16,525,000	44,650,000	61,175,000	78,200,000	94,725,000	111,750,000	128,275,000	145,300,000	161,825,000	178,850,000	195,375,000	212,400,000
1	Honorarium Pengelola Keuangan SKPD	212,400,000	Perbulan	16,525,000	28,125,000	16,525,000	17,025,000	16,525,000	17,025,000	16,525,000	17,025,000	16,525,000	17,025,000	16,525,000	17,025,000
			Akumulatif	16,525,000	44,650,000	61,175,000	78,200,000	94,725,000	111,750,000	128,275,000	145,300,000	161,825,000	178,850,000	195,375,000	212,400,000
	<b>Administrasi Barang Milik Daerah pada Perangkat Daerah</b>	<b>120,000,000</b>	<b>Perbulan</b>	<b>-</b>	<b>120,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Akumulatif</b>	<b>-</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
	Pengamanan Barang Milik Daerah SKPD **	120,000,000	Perbulan	-	120,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000
1	Belanja Asuransi Gedung dan Bangunan Kantor	80,000,000	Perbulan	-	80,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
2	Belanja Asuransi Kendaraan Dinas	40,000,000	Perbulan	-	40,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
	<b>Administrasi Umum Perangkat Daerah</b>	<b>824,000,000</b>	<b>Perbulan</b>	<b>44,500,000</b>	<b>93,000,000</b>	<b>39,500,000</b>	<b>49,400,000</b>	<b>47,000,000</b>	<b>52,000,000</b>	<b>97,000,000</b>	<b>222,000,000</b>	<b>52,000,000</b>	<b>48,500,000</b>	<b>43,400,000</b>	<b>35,700,000</b>
			<b>Akumulatif</b>	<b>44,500,000</b>	<b>137,500,000</b>	<b>177,000,000</b>	<b>226,400,000</b>	<b>273,400,000</b>	<b>325,400,000</b>	<b>422,400,000</b>	<b>644,400,000</b>	<b>696,400,000</b>	<b>744,900,000</b>	<b>788,300,000</b>	<b>824,000,000</b>
	Penyediaan Bahan Logistik Kantor **	100,000,000	Perbulan	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,700,000	8,300,000
			Akumulatif	8,300,000	16,600,000	24,900,000	33,200,000	41,500,000	49,800,000	58,100,000	66,400,000	74,700,000	83,000,000	91,700,000	100,000,000
1	Belanja Bahan Bakar Minyak	100,000,000	Perbulan	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,700,000	8,300,000
			Akumulatif	8,300,000	16,600,000	24,900,000	33,200,000	41,500,000	49,800,000	58,100,000	66,400,000	74,700,000	83,000,000	91,700,000	100,000,000
	Penyediaan Barang Cetak dan Penggandaan **	25,000,000	Perbulan	1,200,000	2,200,000	1,700,000	3,600,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	2,700,000	2,700,000	2,400,000
			Akumulatif	1,200,000	3,400,000	5,100,000	8,700,000	10,400,000	12,100,000	13,800,000	15,500,000	17,200,000	19,900,000	22,600,000	25,000,000
1	Belanja Cetak	20,200,000	Perbulan	800,000	1,800,000	1,300,000	3,200,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	2,300,000	2,300,000	2,000,000
			Akumulatif	800,000	2,600,000	3,900,000	7,100,000	8,400,000	9,700,000	11,000,000	12,300,000	13,600,000	15,900,000	18,200,000	20,200,000
2	Belanja Penggandaan	4,800,000	Perbulan	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
			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	4,800,000
	Penyediaan Bahan/Material **	90,000,000	Perbulan	-	45,000,000	-	-	-	-	45,000,000	-	-	-	-	-
			Akumulatif	-	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000
1	Belanja ATK	90,000,000	Perbulan	-	45,000,000	-	-	-	-	45,000,000	-	-	-	-	-
			Akumulatif	-	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Fasilitasi Kunjungan Tamu **	209,000,000	Perbulan	20,000,000	13,500,000	11,000,000	17,500,000	17,000,000	22,000,000	22,000,000	22,000,000	20,000,000	20,000,000	15,000,000	9,000,000
			Akumulatif	20,000,000	33,500,000	44,500,000	62,000,000	79,000,000	101,000,000	123,000,000	145,000,000	165,000,000	185,000,000	200,000,000	209,000,000
1	Belanja Makan Minum Rapat	209,000,000	Perbulan	20,000,000	13,500,000	11,000,000	17,500,000	17,000,000	22,000,000	22,000,000	22,000,000	20,000,000	20,000,000	15,000,000	9,000,000
			Akumulatif	20,000,000	33,500,000	44,500,000	62,000,000	79,000,000	101,000,000	123,000,000	145,000,000	165,000,000	185,000,000	200,000,000	209,000,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	400,000,000	Perbulan	15,000,000	24,000,000	18,500,000	20,000,000	20,000,000	20,000,000	20,000,000	190,000,000	22,000,000	17,500,000	17,000,000	16,000,000
			Akumulatif	15,000,000	39,000,000	57,500,000	77,500,000	97,500,000	117,500,000	137,500,000	327,500,000	349,500,000	367,000,000	384,000,000	400,000,000
1	Perjalanan Dinas Dalam Daerah	100,500,000	Perbulan	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	5,500,000	5,000,000	5,000,000
			Akumulatif	5,000,000	15,000,000	25,000,000	35,000,000	45,000,000	55,000,000	65,000,000	75,000,000	85,000,000	90,500,000	95,500,000	100,500,000
2	Perjalanan Dinas Luar Daerah	299,500,000	Perbulan	10,000,000	14,000,000	8,500,000	10,000,000	10,000,000	10,000,000	10,000,000	180,000,000	12,000,000	12,000,000	12,000,000	11,000,000
			Akumulatif	10,000,000	24,000,000	32,500,000	42,500,000	52,500,000	62,500,000	72,500,000	252,500,000	264,500,000	276,500,000	288,500,000	299,500,000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
1	Peningkatan SDM Pengelola SPBE	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
2	Sosialisasi SPBE	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
3	Monitoring dan Evaluasi SPBE	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah</b>	<b>336,190,000</b>	<b>Perbulan</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>	<b>154,690,000</b>	<b>-</b>	<b>176,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Akumulatif</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>	<b>160,190,000</b>	<b>160,190,000</b>	<b>336,190,000</b>	<b>336,190,000</b>	<b>336,190,000</b>	<b>336,190,000</b>	<b>336,190,000</b>	<b>336,190,000</b>	<b>336,190,000</b>
	Pengadaan Mebel **	200,000,000	Perbulan	-	-	-	24,000,000	-	176,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	24,000,000	24,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
1	Belanja Meja Kursi Kantor	200,000,000	Perbulan	-	-	-	24,000,000	-	176,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	24,000,000	24,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
	Pengadaan Peralatan dan Mesin Lainnya **	136,190,000	Perbulan	-	-	5,500,000	130,690,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	5,500,000	136,190,000	136,190,000	136,190,000	136,190,000	136,190,000	136,190,000	136,190,000	136,190,000	136,190,000
1	Belanja Komputer	130,690,000	Perbulan	-	-	-	130,690,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	130,690,000	130,690,000	130,690,000	130,690,000	130,690,000	130,690,000	130,690,000	130,690,000	130,690,000
2	Belanja Mesin Kantor	5,500,000	Perbulan	-	-	5,500,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
	<b>Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah</b>	<b>3,709,158,000</b>	<b>Perbulan</b>	<b>363,299,000</b>	<b>307,559,000</b>	<b>303,059,000</b>	<b>302,859,000</b>	<b>302,859,000</b>	<b>303,059,000</b>	<b>310,497,000</b>	<b>303,059,000</b>	<b>303,059,000</b>	<b>302,859,000</b>	<b>303,059,000</b>	<b>303,931,000</b>
			<b>Akumulatif</b>	<b>363,299,000</b>	<b>670,858,000</b>	<b>973,917,000</b>	<b>1,276,776,000</b>	<b>1,579,635,000</b>	<b>1,882,694,000</b>	<b>2,193,191,000</b>	<b>2,496,250,000</b>	<b>2,799,309,000</b>	<b>3,102,168,000</b>	<b>3,405,227,000</b>	<b>3,709,158,000</b>
	Penyediaan Jasa Surat Menyurat **	10,000,000	Perbulan	700,000	900,000	900,000	700,000	700,000	900,000	700,000	900,000	900,000	700,000	900,000	1,100,000
			Akumulatif	700,000	1,600,000	2,500,000	3,200,000	3,900,000	4,800,000	5,500,000	6,400,000	7,300,000	8,000,000	8,900,000	10,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Belanja Materai dan Perangko	8,800,000	Perbulan	600,000	800,000	800,000	600,000	600,000	800,000	600,000	800,000	800,000	600,000	800,000	1,000,000
			Akumulatif	600,000	1,400,000	2,200,000	2,800,000	3,400,000	4,200,000	4,800,000	5,600,000	6,400,000	7,000,000	7,800,000	8,800,000
2	Belanja Jasa Pengiriman surat dan Paket	1,200,000	Perbulan	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
			Akumulatif	100,000	200,000	300,000	400,000	500,000	600,000	700,000	800,000	900,000	1,000,000	1,100,000	1,200,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	1,525,632,000	Perbulan	127,130,000	127,130,000	127,130,000	127,130,000	127,130,000	127,130,000	127,130,000	127,130,000	127,130,000	127,130,000	127,130,000	127,202,000
			Akumulatif	127,130,000	254,260,000	381,390,000	508,520,000	635,650,000	762,780,000	889,910,000	1,017,040,000	1,144,170,000	1,271,300,000	1,398,430,000	1,525,632,000
1	Belanja Listrik	1,140,000,000	Perbulan	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000	95,000,000
			Akumulatif	95,000,000	190,000,000	285,000,000	380,000,000	475,000,000	570,000,000	665,000,000	760,000,000	855,000,000	950,000,000	1,045,000,000	1,140,000,000
2	Belanja Air	269,400,000	Perbulan	22,450,000	22,450,000	22,450,000	22,450,000	22,450,000	22,450,000	22,450,000	22,450,000	22,450,000	22,450,000	22,450,000	22,450,000
			Akumulatif	22,450,000	44,900,000	67,350,000	89,800,000	112,250,000	134,700,000	157,150,000	179,600,000	202,050,000	224,500,000	246,950,000	269,400,000
3	Belanja Telepon	116,232,000	Perbulan	9,680,000	9,680,000	9,680,000	9,680,000	9,680,000	9,680,000	9,680,000	9,680,000	9,680,000	9,680,000	9,680,000	9,752,000
			Akumulatif	9,680,000	19,360,000	29,040,000	38,720,000	48,400,000	58,080,000	67,760,000	77,440,000	87,120,000	96,800,000	106,480,000	116,232,000
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	6,000,000	Perbulan	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
			Akumulatif	500,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000
1	belanja sewa peralatan umum	6,000,000	Perbulan	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
			Akumulatif	500,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000
	Penyediaan Jasa Pelayanan Umum Kantor **	2,167,526,000	Perbulan	234,969,000	179,029,000	174,529,000	174,529,000	174,529,000	174,529,000	182,167,000	174,529,000	174,529,000	174,529,000	174,529,000	175,129,000
			Akumulatif	234,969,000	413,998,000	588,527,000	763,056,000	937,585,000	1,112,114,000	1,294,281,000	1,468,810,000	1,643,339,000	1,817,868,000	1,992,397,000	2,167,526,000
1	belanja jasa kebersihan	522,600,000	Perbulan	43,550,000	43,550,000	43,550,000	43,550,000	43,550,000	43,550,000	43,550,000	43,550,000	43,550,000	43,550,000	43,550,000	43,550,000
			Akumulatif	43,550,000	87,100,000	130,650,000	174,200,000	217,750,000	261,300,000	304,850,000	348,400,000	391,950,000	435,500,000	479,050,000	522,600,000
2	belanja jasa keamanan	388,800,000	Perbulan	32,400,000	32,400,000	32,400,000	32,400,000	32,400,000	32,400,000	32,400,000	32,400,000	32,400,000	32,400,000	32,400,000	32,400,000
			Akumulatif	32,400,000	64,800,000	97,200,000	129,600,000	162,000,000	194,400,000	226,800,000	259,200,000	291,600,000	324,000,000	356,400,000	388,800,000
3	belanja jasa pelayanan umum	1,238,126,000	Perbulan	157,519,000	101,579,000	97,079,000	97,079,000	97,079,000	97,079,000	104,717,000	97,079,000	97,079,000	97,079,000	97,079,000	97,679,000
			Akumulatif	157,519,000	259,098,000	356,177,000	453,256,000	550,335,000	647,414,000	752,131,000	849,210,000	946,289,000	1,043,368,000	1,140,447,000	1,238,126,000
4	belanja honor pengadaan barang jasa	18,000,000	Perbulan	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
			Akumulatif	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	10,500,000	12,000,000	13,500,000	15,000,000	16,500,000	18,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	475,000,000	Perbulan	3,500,000	40,000,000	165,000,000	110,000,000	120,000,000	-	-	-	-	17,000,000	9,500,000	10,000,000
			Akumulatif	3,500,000	43,500,000	208,500,000	318,500,000	438,500,000	438,500,000	438,500,000	438,500,000	438,500,000	455,500,000	465,000,000	475,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya **	475,000,000	Perbulan	3,500,000	40,000,000	165,000,000	110,000,000	120,000,000	-	-	-	-	17,000,000	9,500,000	10,000,000
			Akumulatif	3,500,000	43,500,000	208,500,000	318,500,000	438,500,000	438,500,000	438,500,000	438,500,000	438,500,000	455,500,000	465,000,000	475,000,000
1	Belanja Jasa Pemeliharaan Kendaraan	13,000,000	Perbulan	3,500,000	-	-	-	-	-	-	-	-	-	9,500,000	-
			Akumulatif	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	13,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Belanja Jasa Pemeliharaan Gedung	370,000,000	Perbulan	-	40,000,000	110,000,000	100,000,000	120,000,000	-	-	-	-	-	-	
			Akumulatif	-	40,000,000	150,000,000	250,000,000	370,000,000	370,000,000	370,000,000	370,000,000	370,000,000	370,000,000	370,000,000	370,000,000
3	Belanja Jasa Pemeliharaan AC	25,000,000	Perbulan	-	-	25,000,000	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
4	Belanja Jasa Pemeliharaan Jaringan internet	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	30,000,000	30,000,000	
5	Belanja STNK Kendaraan Dinas	37,000,000	Perbulan	-	-	-	10,000,000	-	-	-	-	-	17,000,000	-	
			Akumulatif	-	-	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	27,000,000	27,000,000	37,000,000
II	Bidang Pembinaan, Pengembangan dan Pengawasan Kearsipan	227,973,000	Perbulan	0	19,275,000	40,470,000	19,400,000	25,500,000	6,040,000	14,210,000	14,000,000	19,250,000	68,500,000	1,328,000	0
			Akumulatif	0	19,275,000	59,745,000	79,145,000	104,645,000	110,685,000	124,895,000	138,895,000	158,145,000	226,645,000	227,973,000	227,973,000
	Pengelolaan Arsip Dinamis Provinsi	112,200,000	Perbulan	-	760,000	8,680,000	16,900,000	15,300,000	5,000,000	960,000	3,280,000	3,100,000	58,100,000	120,000	-
			Akumulatif	-	760,000	9,440,000	26,340,000	41,640,000	46,640,000	47,600,000	50,880,000	53,980,000	112,080,000	112,200,000	112,200,000
	Pengawasan Arsip Dinamis Kewenangan Provinsi **	112,200,000	Perbulan	-	760,000	8,680,000	16,900,000	15,300,000	5,000,000	960,000	3,280,000	3,100,000	58,100,000	120,000	-
			Akumulatif	-	760,000	9,440,000	26,340,000	41,640,000	46,640,000	47,600,000	50,880,000	53,980,000	112,080,000	112,200,000	112,200,000
1	1. Rakor Pengawasan	58,100,000	Perbulan	-	-	-	-	-	-	-	-	-	58,100,000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	58,100,000	58,100,000
2	2. Pengawasan Kearsipan Internal	45,190,000	Perbulan	-	760,000	8,680,000	16,900,000	15,300,000	-	-	3,280,000	150,000	-	120,000	-
			Akumulatif	-	760,000	9,440,000	26,340,000	41,640,000	41,640,000	41,640,000	44,920,000	45,070,000	45,070,000	45,190,000	45,190,000
3	3. Pengawasan Kearsipan Eksternal	7,950,000	Perbulan	-	-	-	-	-	5,000,000	-	-	2,950,000	-	-	-
			Akumulatif	-	-	-	-	-	5,000,000	5,000,000	5,000,000	7,950,000	7,950,000	7,950,000	7,950,000
4	4. Verifikasi Hasil Pengawasan Internal Kabupaten/Kota	960,000	Perbulan	-	-	-	-	-	-	960,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	960,000	960,000	960,000	960,000	960,000	960,000
	Pengelolaan Simpul Jaringan dalam Sistem Informasi Kearsipan Nasional Tingkat Provinsi	115,773,000	Perbulan	-	18,515,000	31,790,000	2,500,000	10,200,000	1,040,000	13,250,000	10,720,000	16,150,000	10,400,000	1,208,000	-
			Akumulatif	-	18,515,000	50,305,000	52,805,000	63,005,000	64,045,000	77,295,000	88,015,000	104,165,000	114,565,000	115,773,000	115,773,000
	Pemberdayaan Kapasitas Unit Kearsipan dan Lembaga Kearsipan Daerah Provinsi **	115,773,000	Perbulan	-	18,515,000	31,790,000	2,500,000	10,200,000	1,040,000	13,250,000	10,720,000	16,150,000	10,400,000	1,208,000	-
			Akumulatif	-	18,515,000	50,305,000	52,805,000	63,005,000	64,045,000	77,295,000	88,015,000	104,165,000	114,565,000	115,773,000	115,773,000
1	1. Pembinaan Kearsipan	62,483,000	Perbulan	-	18,515,000	31,790,000	1,750,000	-	-	-	9,970,000	-	-	458,000	-
			Akumulatif	-	18,515,000	50,305,000	52,055,000	52,055,000	52,055,000	52,055,000	62,025,000	62,025,000	62,025,000	62,483,000	62,483,000
2	2. Peningkatan Sumber Daya Aparatur (SDA) Bidang Kearsipan	10,200,000	Perbulan	-	-	-	-	10,200,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000
3	3. Pengembangan Sistem Jaringan Informasi Kearsipan	43,090,000	Perbulan	-	-	-	750,000	-	1,040,000	13,250,000	750,000	16,150,000	10,400,000	750,000	-
			Akumulatif	-	-	-	750,000	750,000	1,790,000	15,040,000	15,790,000	31,940,000	42,340,000	43,090,000	43,090,000
III	Bidang Pengelolaan dan Pelestarian Arsip	280,010,000	Perbulan	250,000	120,849,625	13,105,625	6,640,000	24,120,625	22,730,625	26,370,625	16,990,625	14,500,625	15,526,625	18,385,000	540,000
			Akumulatif	250,000	121,099,625	134,205,250	140,845,250	164,965,875	187,696,500	214,067,125	231,057,750	245,558,375	261,085,000	279,470,000	280,010,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pengelolaan Arsip Statis Daerah Provinsi	280,010,000	Perbulan	250,000	120,849,625	13,105,625	6,640,000	24,120,625	22,730,625	26,370,625	16,990,625	14,500,625	15,526,625	18,385,000	540,000
			Akumulatif	250,000	121,099,625	134,205,250	140,845,250	164,965,875	187,696,500	214,067,125	231,057,750	245,558,375	261,085,000	279,470,000	280,010,000
	Akuisisi, Pengolahan, Preservasi dan Akses Arsip Statis **	280,010,000	Perbulan	250,000	120,849,625	13,105,625	6,640,000	24,120,625	22,730,625	26,370,625	16,990,625	14,500,625	15,526,625	18,385,000	540,000
			Akumulatif	250,000	121,099,625	134,205,250	140,845,250	164,965,875	187,696,500	214,067,125	231,057,750	245,558,375	261,085,000	279,470,000	280,010,000
1	Pengolahan Arsip Statis	39,734,000	Perbulan	50,000	17,144,000	5,400,000	-	5,000,000	650,000	5,000,000	-	-	6,240,000	250,000	-
			Akumulatif	50,000	17,194,000	22,594,000	22,594,000	27,594,000	28,244,000	33,244,000	33,244,000	33,244,000	39,484,000	39,734,000	39,734,000
2	Penyusunan Daftar Arsip	3,619,000	Perbulan	-	1,444,000	375,000	-	-	1,800,000	-	-	-	-	-	-
			Akumulatif	-	1,444,000	1,819,000	1,819,000	1,819,000	3,619,000	3,619,000	3,619,000	3,619,000	3,619,000	3,619,000	3,619,000
3	Penyusunan Inventaris Arsip	15,747,000	Perbulan	-	2,056,000	315,000	-	-	5,000,000	900,000	6,120,000	900,000	456,000	-	-
			Akumulatif	-	2,056,000	2,371,000	2,371,000	2,371,000	7,371,000	8,271,000	14,391,000	15,291,000	15,747,000	15,747,000	15,747,000
4	Pembuatan Tayangan Citra Daerah	15,735,000	Perbulan	-	-	-	-	-	-	-	-	-	-	15,735,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	15,735,000
5	Penyusunan Transkrip Arsip Rekaman Suara	960,000	Perbulan	-	735,000	225,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	735,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000
6	Akuisisi Arsip OPD Provinsi Jawa Tengah	46,830,000	Perbulan	50,000	34,260,000	2,400,000	-	2,400,000	2,400,000	2,400,000	2,400,000	-	250,000	270,000	-
			Akumulatif	50,000	34,310,000	36,710,000	36,710,000	39,110,000	41,510,000	43,910,000	46,310,000	46,310,000	46,560,000	46,830,000	46,830,000
7	Akuisisi Arsip Genealogis	35,425,000	Perbulan	-	2,320,625	920,625	100,000	10,080,625	590,625	9,980,625	590,625	9,980,625	590,625	-	270,000
			Akumulatif	-	2,320,625	3,241,250	3,341,250	13,421,875	14,012,500	23,993,125	24,583,750	34,564,375	35,155,000	35,155,000	35,425,000
8	Penyusutan Arsip	16,670,000	Perbulan	100,000	400,000	200,000	100,000	200,000	5,850,000	200,000	4,660,000	400,000	4,090,000	200,000	270,000
			Akumulatif	100,000	500,000	700,000	800,000	1,000,000	6,850,000	7,050,000	11,710,000	12,110,000	16,200,000	16,400,000	16,670,000
9	Digitalisasi Arsip Statis	36,690,000	Perbulan	50,000	10,990,000	50,000	3,220,000	3,220,000	3,220,000	3,670,000	3,220,000	3,220,000	3,900,000	1,930,000	-
			Akumulatif	50,000	11,040,000	11,090,000	14,310,000	17,530,000	20,750,000	24,420,000	27,640,000	30,860,000	34,760,000	36,690,000	36,690,000
10	Penyimpanan Dan Pelestarian Arsip Statis	68,600,000	Perbulan	-	51,500,000	3,220,000	3,220,000	3,220,000	3,220,000	4,220,000	-	-	-	-	-
			Akumulatif	-	51,500,000	54,720,000	57,940,000	61,160,000	64,380,000	68,600,000	68,600,000	68,600,000	68,600,000	68,600,000	68,600,000
IV	Bidang Layanan dan Pemanfaatan Arsip	226,080,000	Perbulan	1,030,000	9,695,000	11,605,000	21,505,000	5,040,000	23,545,000	61,730,000	4,350,000	32,190,000	270,000	37,120,000	18,000,000
			Akumulatif	1,030,000	10,725,000	22,330,000	43,835,000	48,875,000	72,420,000	134,150,000	138,500,000	170,690,000	170,960,000	208,080,000	226,080,000
	Pengelolaan Arsip Statis Daerah Provinsi	226,080,000	Perbulan	1,030,000	9,695,000	11,605,000	21,505,000	5,040,000	23,545,000	61,730,000	4,350,000	32,190,000	270,000	37,120,000	18,000,000
			Akumulatif	1,030,000	10,725,000	22,330,000	43,835,000	48,875,000	72,420,000	134,150,000	138,500,000	170,690,000	170,960,000	208,080,000	226,080,000
	Akuisisi, Pengolahan, Preservasi dan Akses Arsip Statis **	226,080,000	Perbulan	1,030,000	9,695,000	11,605,000	21,505,000	5,040,000	23,545,000	61,730,000	4,350,000	32,190,000	270,000	37,120,000	18,000,000
			Akumulatif	1,030,000	10,725,000	22,330,000	43,835,000	48,875,000	72,420,000	134,150,000	138,500,000	170,690,000	170,960,000	208,080,000	226,080,000
1	Penyusunan Naskah Sumber Arsip	49,880,000	Perbulan	-	8,280,000	3,000,000	3,120,000	4,565,000	3,315,000	27,150,000	150,000	150,000	150,000	-	-
			Akumulatif	-	8,280,000	11,280,000	14,400,000	18,965,000	22,280,000	49,430,000	49,580,000	49,730,000	49,880,000	49,880,000	49,880,000
2	Pameran Kearsipan	37,350,000	Perbulan	-	-	475,000	-	475,000	2,630,000	9,790,000	-	8,360,000	-	15,620,000	-
			Akumulatif	-	-	475,000	475,000	950,000	3,580,000	13,370,000	13,370,000	21,730,000	21,730,000	37,350,000	37,350,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
3	Penerbitan Buletin Warta Arsip	27,005,000	Perbulan	-	-	-	1,005,000	-	-	9,000,000	-	17,000,000	-	-	-
			Akumulatif	-	-	-	1,005,000	1,005,000	1,005,000	10,005,000	10,005,000	27,005,000	27,005,000	27,005,000	27,005,000
4	Pemilihan Lembaga Kearsipan	52,520,000	Perbulan	1,030,000	-	460,000	6,680,000	-	17,600,000	8,750,000	-	-	-	-	18,000,000
			Akumulatif	1,030,000	1,030,000	1,490,000	8,170,000	8,170,000	25,770,000	34,520,000	34,520,000	34,520,000	34,520,000	34,520,000	52,520,000
5	Pemilihan Arsiparis Teladan	59,325,000	Perbulan	-	1,415,000	7,670,000	10,700,000	-	-	7,040,000	4,200,000	6,680,000	120,000	21,500,000	-
			Akumulatif	-	1,415,000	9,085,000	19,785,000	19,785,000	19,785,000	26,825,000	31,025,000	37,705,000	37,825,000	59,325,000	59,325,000
V	Bidang Pengembangan Perpustakaan	207,175,000	Perbulan	12,602,000	3,481,000	3,020,000	1,217,000	20,747,000	19,929,000	43,089,000	29,310,000	34,095,000	22,470,000	16,715,000	500,000
			Akumulatif	12,602,000	16,083,000	19,103,000	20,320,000	41,067,000	60,996,000	104,085,000	133,395,000	167,490,000	189,960,000	206,675,000	207,175,000
	Pengelolaan Perpustakaan Tingkat Daerah Provinsi	135,015,000	Perbulan	2,902,000	981,000	2,780,000	557,000	19,747,000	13,509,000	16,189,000	20,110,000	31,615,000	19,990,000	6,135,000	500,000
			Akumulatif	2,902,000	3,883,000	6,663,000	7,220,000	26,967,000	40,476,000	56,665,000	76,775,000	108,390,000	128,380,000	134,515,000	135,015,000
	Pengembangan Perpustakaan di Tingkat Daerah Provinsi **	61,195,000	Perbulan	775,000	921,000	2,600,000	377,000	11,700,000	4,852,000	6,970,000	6,970,000	18,395,000	5,170,000	1,965,000	500,000
			Akumulatif	775,000	1,696,000	4,296,000	4,673,000	16,373,000	21,225,000	28,195,000	35,165,000	53,560,000	58,730,000	60,695,000	61,195,000
1	Kegiatan Seminar Perpustakaan	13,075,000	Perbulan	775,000	-	600,000	-	11,700,000	-	-	-	-	-	-	-
			Akumulatif	775,000	775,000	1,375,000	1,375,000	13,075,000	13,075,000	13,075,000	13,075,000	13,075,000	13,075,000	13,075,000	13,075,000
2	Kegiatan Pemetaan	38,143,000	Perbulan	-	921,000	2,000,000	-	-	4,852,000	6,970,000	6,970,000	16,430,000	-	-	-
			Akumulatif	-	921,000	2,921,000	2,921,000	2,921,000	7,773,000	14,743,000	21,713,000	38,143,000	38,143,000	38,143,000	38,143,000
3	Kegiatan Kerjasama Perpustakaan	9,477,000	Perbulan	-	-	-	377,000	-	-	-	-	1,965,000	5,170,000	1,965,000	-
			Akumulatif	-	-	-	377,000	377,000	377,000	377,000	377,000	2,342,000	7,512,000	9,477,000	9,477,000
4	Kegiatan Evaluasi Layanan Perpustakaan	500,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	500,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Peningkatan Kapasitas Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Provinsi **	73,820,000	Perbulan	2,127,000	60,000	180,000	180,000	8,047,000	8,657,000	9,219,000	13,140,000	13,220,000	14,820,000	4,170,000	-
			Akumulatif	2,127,000	2,187,000	2,367,000	2,547,000	10,594,000	19,251,000	28,470,000	41,610,000	54,830,000	69,650,000	73,820,000	73,820,000
1	PEMBINAAN PERPUSTAKAAN	47,057,000	Perbulan	2,127,000	-	150,000	150,000	-	-	-	12,420,000	13,220,000	14,820,000	4,170,000	-
			Akumulatif	2,127,000	2,127,000	2,277,000	2,427,000	2,427,000	2,427,000	2,427,000	14,847,000	28,067,000	42,887,000	47,057,000	47,057,000
2	BIMTEK PENGELOLA PERPUSTAKAAN 3 ANGKATAN	26,763,000	Perbulan	-	60,000	30,000	30,000	8,047,000	8,657,000	9,219,000	720,000	-	-	-	-
			Akumulatif	-	60,000	90,000	120,000	8,167,000	16,824,000	26,043,000	26,763,000	26,763,000	26,763,000	26,763,000	26,763,000
	Pembudayaan Gemar Membaca Tingkat Daerah Provinsi	72,160,000	Perbulan	9,700,000	2,500,000	240,000	660,000	1,000,000	6,420,000	26,900,000	9,200,000	2,480,000	2,480,000	10,580,000	-
			Akumulatif	9,700,000	12,200,000	12,440,000	13,100,000	14,100,000	20,520,000	47,420,000	56,620,000	59,100,000	61,580,000	72,160,000	72,160,000
	Sosialisasi Budaya Baca dan Literasi pada Satuan Pendidikan Tingkat Menengah dan Pendidikan Khusus serta Masyarakat **	62,800,000	Perbulan	9,700,000	2,500,000	240,000	-	-	6,420,000	26,900,000	9,200,000	2,480,000	2,480,000	2,880,000	-
			Akumulatif	9,700,000	12,200,000	12,440,000	12,440,000	12,440,000	18,860,000	45,760,000	54,960,000	57,440,000	59,920,000	62,800,000	62,800,000
1	Lomba Bidang Perpustakaan	53,600,000	Perbulan	9,700,000	2,500,000	240,000	-	-	6,420,000	26,900,000	-	2,480,000	2,480,000	2,880,000	-
			Akumulatif	9,700,000	12,200,000	12,440,000	12,440,000	12,440,000	18,860,000	45,760,000	45,760,000	48,240,000	50,720,000	53,600,000	53,600,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
2	Buletin Pustakawan	9,200,000	Perbulan	-	-	-	-	-	-	-	-	9,200,000	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
	Pengembangan Literasi Berbasis Inklusi Sosial **	9,360,000	Perbulan	-	-	-	660,000	1,000,000	-	-	-	-	-	-	7,700,000	-
			Akumulatif	-	-	-	660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	9,360,000	9,360,000
1	Seminar Penguatan Literasi	9,360,000	Perbulan	-	-	-	660,000	1,000,000	-	-	-	-	-	-	7,700,000	-
			Akumulatif	-	-	-	660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	9,360,000	9,360,000
VI	Bidang Pengelolaan Perpustakaan	878,140,000	Perbulan	36,576,000	40,710,000	127,549,000	82,000,000	76,900,000	102,900,000	99,000,000	81,000,000	134,750,000	10,125,000	82,375,000	4,255,000	
			Akumulatif	36,576,000	77,286,000	204,835,000	286,835,000	363,735,000	466,635,000	565,635,000	646,635,000	781,385,000	791,510,000	873,885,000	878,140,000	
	Pengelolaan Perpustakaan Tingkat Daerah Provinsi	878,140,000	Perbulan	36,576,000	40,710,000	127,549,000	82,000,000	76,900,000	102,900,000	99,000,000	81,000,000	134,750,000	10,125,000	82,375,000	4,255,000	
			Akumulatif	36,576,000	77,286,000	204,835,000	286,835,000	363,735,000	466,635,000	565,635,000	646,635,000	781,385,000	791,510,000	873,885,000	878,140,000	
	Pengembangan dan Pemeliharaan Layanan Perpustakaan Elektronik **	107,000,000	Perbulan	11,000,000	9,000,000	86,500,000	-	-	-	-	-	-	-	-	500,000	-
			Akumulatif	11,000,000	20,000,000	106,500,000	106,500,000	106,500,000	106,500,000	106,500,000	106,500,000	106,500,000	106,500,000	106,500,000	107,000,000	107,000,000
1	Otomasi Perpustakaan	103,000,000	Perbulan	8,000,000	9,000,000	86,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	8,000,000	17,000,000	103,000,000	103,000,000	103,000,000	103,000,000	103,000,000	103,000,000	103,000,000	103,000,000	103,000,000	103,000,000	103,000,000
2	Layanan Perpustakaan Keliling	4,000,000	Perbulan	3,000,000	-	500,000	-	-	-	-	-	-	-	-	500,000	-
			Akumulatif	3,000,000	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	4,000,000	4,000,000
	Pengembangan Layanan Perpustakaan Rujukan Tingkat Daerah Provinsi **	44,840,000	Perbulan	3,000,000	4,500,000	7,340,000	4,500,000	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Akumulatif	3,000,000	7,500,000	14,840,000	19,340,000	23,840,000	26,840,000	29,840,000	32,840,000	35,840,000	38,840,000	41,840,000	44,840,000	
1	Layanan Rumah Belajar Modern	44,840,000	Perbulan	3,000,000	4,500,000	7,340,000	4,500,000	4,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Akumulatif	3,000,000	7,500,000	14,840,000	19,340,000	23,840,000	26,840,000	29,840,000	32,840,000	35,840,000	38,840,000	41,840,000	44,840,000	
	Pengembangan Perpustakaan Deposit **	242,300,000	Perbulan	9,000,000	16,000,000	3,000,000	40,000,000	9,900,000	62,400,000	6,000,000	3,000,000	6,750,000	6,750,000	78,500,000	1,000,000	
			Akumulatif	9,000,000	25,000,000	28,000,000	68,000,000	77,900,000	140,300,000	146,300,000	149,300,000	156,050,000	162,800,000	241,300,000	242,300,000	
1	Alih Media Koleksi Deposit	7,000,000	Perbulan	3,000,000	3,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
			Akumulatif	3,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	7,000,000
2	Pelestarian Bahan Pustaka	61,000,000	Perbulan	3,000,000	3,000,000	-	40,000,000	-	-	-	-	6,750,000	6,750,000	1,500,000	-	
			Akumulatif	3,000,000	6,000,000	6,000,000	46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	52,750,000	59,500,000	61,000,000	61,000,000	
3	Alih Huruf, Alih Bahasa Naskah Kuno	77,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	77,000,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	77,000,000
4	Raker Center Of Excellent	82,300,000	Perbulan	3,000,000	10,000,000	-	-	6,900,000	62,400,000	-	-	-	-	-	-	-
			Akumulatif	3,000,000	13,000,000	13,000,000	13,000,000	19,900,000	82,300,000	82,300,000	82,300,000	82,300,000	82,300,000	82,300,000	82,300,000	82,300,000
5	Hunting Naskah Kuno	15,000,000	Perbulan	-	-	3,000,000	-	3,000,000	-	6,000,000	3,000,000	-	-	-	-	-
			Akumulatif	-	-	3,000,000	3,000,000	6,000,000	6,000,000	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	Pengelolaan dan Pengembangan Bahan Pustaka **	484,000,000	Perbulan	13,576,000	11,210,000	30,709,000	37,500,000	62,500,000	37,500,000	90,000,000	75,000,000	125,000,000	375,000	375,000	255,000	
			Akumulatif	13,576,000	24,786,000	55,495,000	92,995,000	155,495,000	192,995,000	282,995,000	357,995,000	482,995,000	483,370,000	483,745,000	484,000,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Pengolahan bahan perustakaan	25,495,000	Perbulan	13,576,000	-	11,919,000	-	-	-	-	-	-	-	-	-
			Akumulatif	13,576,000	13,576,000	25,495,000	25,495,000	25,495,000	25,495,000	25,495,000	25,495,000	25,495,000	25,495,000	25,495,000	25,495,000
2	Akuisisi bahan perustakaan	427,500,000	Perbulan	-	-	-	37,500,000	62,500,000	37,500,000	90,000,000	75,000,000	125,000,000	-	-	-
			Akumulatif	-	-	-	37,500,000	100,000,000	137,500,000	227,500,000	302,500,000	427,500,000	427,500,000	427,500,000	427,500,000
3	Seleksi bahan perustakaan yang akan diakuisisi	30,000,000	Perbulan	-	11,210,000	18,790,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	11,210,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
4	Pelaporan Pengelolaan dan Pengembangan Bahan Pustaka	1,005,000	Perbulan	-	-	-	-	-	-	-	-	-	375,000	375,000	255,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	375,000	750,000



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

### Dinas Kearsipan dan Perpustakaan

#### Semua Bidang

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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	DINAS KEARSIPAN DAN PERPUSTAKAAN	37,425,318,000	Fisik Perbulan	6.7680	7.6572	7.4749	12.9846	7.2777	7.4015	12.9959	7.5207	7.2729	7.0146	7.1536	8.4783	
			Target Keu Perbulan	6.7672	7.6569	7.4735	12.9826	7.2765	7.4011	12.9927	7.5066	7.2224	7.0151	7.1630	8.5424	
			Fisik Akumulatif	6.7680	14.4253	21.9002	34.8847	42.1625	49.5640	62.5599	70.0806	77.3534	84.3681	91.5217	100.0000	
			Target Keu Akumulatif	6.7672	14.4241	21.8976	34.8802	42.1567	49.5578	62.5505	70.0572	77.2796	84.2947	91.4576	100.0000	
I	Sekretariat - Dinas Kearsipan dan Perpustakaan	35,605,940,000	Fisik Perbulan	6.9721	7.5043	7.3065	13.2807	7.2219	7.2877	12.9736	7.4880	6.9933	7.0447	7.0818	8.8453	
			Target Keu Perbulan	6.9713	7.5033	7.3056	13.2788	7.2205	7.2874	12.9702	7.4812	6.9321	7.0453	7.0910	8.9134	
			Fisik Akumulatif	6.9721	14.4764	21.7830	35.0637	42.2856	49.5732	62.5469	70.0348	77.0282	84.0728	91.1547	100.0000	
			Target Keu Akumulatif	6.9713	14.4745	21.7802	35.0589	42.2794	49.5668	62.5370	70.0182	76.9503	83.9955	91.0866	100.0000	
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	199,600,000	Fisik Perbulan	4.6931	19.0011	13.3549	2.0293	19.8138	0.8274	12.0982	0.8274	0.8274	1.5784	16.2084	8.7407	
			Target Keu Perbulan	4.6919	19.0005	13.3517	2.0291	19.8146	0.8267	12.0992	0.8267	0.8267	1.5782	16.2074	8.7475	
			Fisik Akumulatif	4.6931	23.6942	37.0491	39.0785	58.8923	59.7196	71.8178	72.6452	73.4725	75.0509	91.2593	100.0000	
			Target Keu Akumulatif	4.6919	23.6924	37.0441	39.0731	58.8878	59.7144	71.8136	72.6403	73.4669	75.0451	91.2525	100.0000	
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	163,100,000	Fisik Perbulan	2.7701	21.9343	15.3311	-	22.3158	-	11.6479	-	-	-	18.4553	7.5455	
			Target Keu Perbulan	2.7682	21.9344	15.3280	-	22.3176	-	11.6493	-	-	-	-	18.4549	7.5475
			Fisik Akumulatif	2.7701	24.7044	40.0355	40.0355	62.3513	62.3513	73.9992	73.9992	73.9992	73.9992	92.4545	100.0000	
			Target Keu Akumulatif	2.7682	24.7026	40.0307	40.0307	62.3483	62.3483	73.9975	73.9975	73.9975	73.9975	92.4525	100.0000	
1	Rakor Sinkronisasi Program Kegiatan Prioritas	25,300,000	Fisik Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-	
			Target Keu Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-	
			Fisik Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Forum Perangkat Daerah	13,900,000	Fisik Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Penyusunan Dokumen Perencanaan dan anggaran Dinas Arpus	91,910,000	Fisik Perbulan	2.1800	-	20.1300	-	10.8800	-	20.6700	-	-	-	32.7500	13.3900
			Target Keu Perbulan	2.1760	-	20.1284	-	10.8802	-	20.6724	-	-	-	32.7494	13.3935
			Fisik Akumulatif	2.1800	2.1800	22.3100	22.3100	33.1900	33.1900	53.8600	53.8600	53.8600	53.8600	86.6100	100.0000
			Target Keu Akumulatif	2.1760	2.1760	22.3044	22.3044	33.1846	33.1846	53.8570	53.8570	53.8570	53.8570	86.6065	100.0000
4	Konsinyering Penyusunan Dokren Dinas Arpus	31,990,000	Fisik Perbulan	7.8600	68.3800	20.3300	-	3.4300	-	-	-	-	-	-	-
			Target Keu Perbulan	7.8618	68.3807	20.3188	-	3.4386	-	-	-	-	-	-	-
			Fisik Akumulatif	7.8600	76.2400	96.5700	96.5700	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	7.8618	76.2426	96.5614	96.5614	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Evaluasi Kinerja Perangkat Daerah **	36,500,000	Fisik Perbulan	13.2860	5.8942	4.5244	11.0974	8.6338	4.5244	14.1100	4.5244	4.5244	8.6313	6.1684	14.0812
			Target Keu Perbulan	13.2877	5.8904	4.5205	11.0959	8.6301	4.5205	14.1096	4.5205	4.5205	8.6301	6.1644	14.1096
			Fisik Akumulatif	13.2860	19.1802	23.7046	34.8020	43.4358	47.9602	62.0703	66.5947	71.1191	79.7504	85.9188	100.0000
			Target Keu Akumulatif	13.2877	19.1781	23.6986	34.7945	43.4247	47.9452	62.0548	66.5753	71.0959	79.7260	85.8904	100.0000
1	Penyusunan RTP SPIP Dinas Arpus	2,600,000	Fisik Perbulan	7.6900	-	-	34.6200	57.6900	-	-	-	-	-	-	-
			Target Keu Perbulan	7.6923	-	-	34.6154	57.6923	-	-	-	-	-	-	-
			Fisik Akumulatif	7.6900	7.6900	7.6900	42.3100	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	7.6923	7.6923	7.6923	42.3077	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Pengendalian Pelaksanaan APBD Provinsi Jawa Tengah	31,100,000	Fisik Perbulan	14.9500	5.3100	5.3100	10.1300	5.3100	5.3100	16.5600	5.3100	5.3100	10.1300	5.3100	11.0600
			Target Keu Perbulan	14.9518	5.3055	5.3055	10.1286	5.3055	5.3055	16.5595	5.3055	5.3055	10.1286	5.3055	11.0932
			Fisik Akumulatif	14.9500	20.2600	25.5700	35.7000	41.0100	46.3200	62.8800	68.1900	73.5000	83.6300	88.9400	100.0000
			Target Keu Akumulatif	14.9518	20.2572	25.5627	35.6913	40.9968	46.3023	62.8617	68.1672	73.4727	83.6013	88.9068	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	
3	Penyusunan LKPJ Provinsi Jawa Tengah Bidang Perpustakaan dan Kearsipan	1,100,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	54.5500	45.4500	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	54.5455	45.4545
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	54.5500	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	54.5455	100.0000
4	Penyusunan LPPD Provinsi Jawa Tengah Bidang Perpustakaan dan Kearsipan	1,700,000	Fisik Perbulan	-	29.4100	-	-	-	-	-	-	-	-	-	70.5900	
			Target Keu Perbulan	-	29.4118	-	-	-	-	-	-	-	-	-	-	70.5882
			Fisik Akumulatif	-	29.4100	29.4100	29.4100	29.4100	29.4100	29.4100	29.4100	29.4100	29.4100	29.4100	100.0000	
			Target Keu Akumulatif	-	29.4118	29.4118	29.4118	29.4118	29.4118	29.4118	29.4118	29.4118	29.4118	29.4118	100.0000	
	Administrasi Keuangan Perangkat Daerah	29,941,992,000	Fisik Perbulan	6.8864	6.9251	6.8864	13.7193	6.8864	6.8881	13.9857	7.1462	7.1247	7.1363	7.1247	9.2908	
			Target Keu Perbulan	6.8851	6.9238	6.8851	13.7166	6.8851	6.8867	13.9821	7.1372	7.0521	7.1372	7.1355	9.3735	
			Fisik Akumulatif	6.8864	13.8115	20.6979	34.4172	41.3036	48.1916	62.1773	69.3235	76.4482	83.5845	90.7092	100.0000	
			Target Keu Akumulatif	6.8851	13.8089	20.6939	34.4105	41.2956	48.1823	62.1645	69.3017	76.3537	83.4909	90.6265	100.0000	
	Penyediaan Gaji dan Tunjangan ASN **	29,729,592,000	Fisik Perbulan	6.8800	6.8800	6.8800	13.7600	6.8800	6.8800	14.0300	7.1400	7.1200	7.1300	7.1200	9.3000	
			Target Keu Perbulan	6.8787	6.8787	6.8787	13.7573	6.8787	6.8787	14.0264	7.1309	7.0469	7.1309	7.1309	9.3832	
			Fisik Akumulatif	6.8800	13.7600	20.6400	34.4000	41.2800	48.1600	62.1900	69.3300	76.4500	83.5800	90.7000	100.0000	
			Target Keu Akumulatif	6.8787	13.7573	20.6360	34.3933	41.2720	48.1507	62.1771	69.3080	76.3549	83.4858	90.6168	100.0000	
1	Pembayaran Gaji dan Tunjangan ASN	29,729,592,000	Fisik Perbulan	6.8800	6.8800	6.8800	13.7600	6.8800	6.8800	14.0300	7.1400	7.1200	7.1300	7.1200	9.3000	
			Target Keu Perbulan	6.8787	6.8787	6.8787	13.7573	6.8787	6.8787	14.0264	7.1309	7.0469	7.1309	7.1309	9.3832	
			Fisik Akumulatif	6.8800	13.7600	20.6400	34.4000	41.2800	48.1600	62.1900	69.3300	76.4500	83.5800	90.7000	100.0000	
			Target Keu Akumulatif	6.8787	13.7573	20.6360	34.3933	41.2720	48.1507	62.1771	69.3080	76.3549	83.4858	90.6168	100.0000	
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	212,400,000	Fisik Perbulan	7.7800	13.2400	7.7800	8.0200	7.7800	8.0200	7.7800	8.0200	7.7800	8.0200	7.7800	8.0000	
			Target Keu Perbulan	7.7801	13.2415	7.7801	8.0155	7.7801	8.0155	7.7801	8.0155	7.7801	8.0155	7.7801	8.0155	
			Fisik Akumulatif	7.7800	21.0200	28.8000	36.8200	44.6000	52.6200	60.4000	68.4200	76.2000	84.2200	92.0000	100.0000	
			Target Keu Akumulatif	7.7801	21.0217	28.8018	36.8173	44.5975	52.6130	60.3931	68.4087	76.1888	84.2043	91.9845	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
1	Honorarium Pengelola Keuangan SKPD	212,400,000	Fisik Perbulan	7.7800	13.2400	7.7800	8.0200	7.7800	8.0200	7.7800	8.0200	7.7800	8.0200	7.7800	8.0000	
			Target Keu Perbulan	7.7801	13.2415	7.7801	8.0155	7.7801	8.0155	7.7801	8.0155	7.7801	8.0155	7.7801	8.0155	8.0155
			Fisik Akumulatif	7.7800	21.0200	28.8000	36.8200	44.6000	52.6200	60.4000	68.4200	76.2000	84.2200	92.0000	100.0000	100.0000
			Target Keu Akumulatif	7.7801	21.0217	28.8018	36.8173	44.5975	52.6130	60.3931	68.4087	76.1888	84.2043	91.9845	100.0000	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	120,000,000	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	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
	Pengamanan Barang Milik Daerah SKPD **	120,000,000	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	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
1	Belanja Asuransi Gedung dan Bangunan Kantor	80,000,000	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	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
2	Belanja Asuransi Kendaraan Dinas	40,000,000	Fisik Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-	
			Target Keu Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	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
	Administrasi Umum Perangkat Daerah	824,000,000	Fisik Perbulan	5.4016	11.2849	4.7936	5.9946	5.7033	6.3121	11.7732	26.9427	6.3122	5.8871	5.2551	4.3394	
			Target Keu Perbulan	5.4005	11.2864	4.7937	5.9951	5.7039	6.3107	11.7718	26.9417	6.3107	5.8859	5.2670	4.3325	
			Fisik Akumulatif	5.4016	16.6865	21.4801	27.4748	33.1781	39.4902	51.2634	78.2062	84.5183	90.4054	95.6606	100.0000	
			Target Keu Akumulatif	5.4005	16.6869	21.4806	27.4757	33.1796	39.4903	51.2621	78.2039	84.5146	90.4005	95.6675	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	Penyediaan Bahan Logistik Kantor **	100,000,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.7000	8.3000	
			Target Keu Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.7000	8.3000	
			Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.7000	83.0000	91.7000	100.0000	
			Target Keu Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.7000	83.0000	91.7000	100.0000	
1	Belanja Bahan Bakar Minyak	100,000,000	Fisik Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.7000	8.3000	
			Target Keu Perbulan	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.3000	8.7000	8.3000	
			Fisik Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.7000	83.0000	91.7000	100.0000	
			Target Keu Akumulatif	8.3000	16.6000	24.9000	33.2000	41.5000	49.8000	58.1000	66.4000	74.7000	83.0000	91.7000	100.0000	
	Penyediaan Barang Cetak dan Penggandaan **	25,000,000	Fisik Perbulan	4.7990	8.7986	6.8029	14.3981	6.8029	6.8029	6.8029	6.8029	6.8048	6.8048	10.8044	10.8044	9.5743
			Target Keu Perbulan	4.8000	8.8000	6.8000	14.4000	6.8000	6.8000	6.8000	6.8000	6.8000	6.8000	10.8000	10.8000	9.6000
			Fisik Akumulatif	4.7990	13.5977	20.4006	34.7986	41.6015	48.4044	55.2073	62.0121	68.8169	79.6213	90.4257	100.0000	
			Target Keu Akumulatif	4.8000	13.6000	20.4000	34.8000	41.6000	48.4000	55.2000	62.0000	68.8000	79.6000	90.4000	100.0000	
1	Belanja Cetak	20,200,000	Fisik Perbulan	3.9600	8.9100	6.4400	15.8400	6.4400	6.4400	6.4400	6.4400	6.4400	6.4400	11.3900	11.3900	9.8700
			Target Keu Perbulan	3.9604	8.9109	6.4356	15.8416	6.4356	6.4356	6.4356	6.4356	6.4356	6.4356	11.3861	11.3861	9.9010
			Fisik Akumulatif	3.9600	12.8700	19.3100	35.1500	41.5900	48.0300	54.4700	60.9100	67.3500	78.7400	90.1300	100.0000	
			Target Keu Akumulatif	3.9604	12.8713	19.3069	35.1485	41.5842	48.0198	54.4554	60.8911	67.3267	78.7129	90.0990	100.0000	
2	Belanja Penggandaan	4,800,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3400	8.3300	
			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	66.6500	74.9900	83.3300	91.6700	100.0000	
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000	
	Penyediaan Bahan/Material **	90,000,000	Fisik Perbulan	-	50.0000	-	-	-	-	50.0000	-	-	-	-	-	
			Target Keu Perbulan	-	50.0000	-	-	-	-	50.0000	-	-	-	-	-	
			Fisik Akumulatif	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Belanja ATK	90,000,000	Fisik Perbulan	-	50.0000	-	-	-	-	50.0000	-	-	-	-	
			Target Keu Perbulan	-	50.0000	-	-	-	-	50.0000	-	-	-	-	
			Fisik Akumulatif	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
	Fasilitasi Kunjungan Tamu **	209,000,000	Fisik Perbulan	9.5700	6.4600	5.2600	8.3700	8.1300	10.5300	10.5300	10.5300	9.5700	9.5700	7.1800	4.3000
			Target Keu Perbulan	9.5694	6.4593	5.2632	8.3732	8.1340	10.5263	10.5263	10.5263	9.5694	9.5694	7.1770	4.3062
			Fisik Akumulatif	9.5700	16.0300	21.2900	29.6600	37.7900	48.3200	58.8500	69.3800	78.9500	88.5200	95.7000	100.0000
			Target Keu Akumulatif	9.5694	16.0287	21.2919	29.6651	37.7990	48.3254	58.8517	69.3780	78.9474	88.5167	95.6938	100.0000
1	Belanja Makan Minum Rapat	209,000,000	Fisik Perbulan	9.5700	6.4600	5.2600	8.3700	8.1300	10.5300	10.5300	10.5300	9.5700	9.5700	7.1800	4.3000
			Target Keu Perbulan	9.5694	6.4593	5.2632	8.3732	8.1340	10.5263	10.5263	10.5263	9.5694	9.5694	7.1770	4.3062
			Fisik Akumulatif	9.5700	16.0300	21.2900	29.6600	37.7900	48.3200	58.8500	69.3800	78.9500	88.5200	95.7000	100.0000
			Target Keu Akumulatif	9.5694	16.0287	21.2919	29.6651	37.7990	48.3254	58.8517	69.3780	78.9474	88.5167	95.6938	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	400,000,000	Fisik Perbulan	3.7521	5.9966	4.6264	5.0008	5.0008	5.0008	5.0008	47.4998	5.5024	4.3768	4.2238	4.0191
			Target Keu Perbulan	3.7500	6.0000	4.6250	5.0000	5.0000	5.0000	5.0000	47.5000	5.5000	4.3750	4.2500	4.0000
			Fisik Akumulatif	3.7521	9.7487	14.3750	19.3758	24.3766	29.3773	34.3781	81.8779	87.3803	91.7572	95.9809	100.0000
			Target Keu Akumulatif	3.7500	9.7500	14.3750	19.3750	24.3750	29.3750	34.3750	81.8750	87.3750	91.7500	96.0000	100.0000
1	Perjalanan Dinas Dalam Daerah	100,500,000	Fisik Perbulan	4.9800	9.9500	9.9500	9.9500	9.9500	9.9500	9.9500	9.9500	9.9500	5.4700	4.9800	4.9700
			Target Keu Perbulan	4.9751	9.9502	9.9502	9.9502	9.9502	9.9502	9.9502	9.9502	9.9502	5.4726	4.9751	4.9751
			Fisik Akumulatif	4.9800	14.9300	24.8800	34.8300	44.7800	54.7300	64.6800	74.6300	84.5800	90.0500	95.0300	100.0000
			Target Keu Akumulatif	4.9751	14.9254	24.8756	34.8259	44.7761	54.7264	64.6766	74.6269	84.5771	90.0498	95.0249	100.0000
2	Perjalanan Dinas Luar Daerah	299,500,000	Fisik Perbulan	3.3400	4.6700	2.8400	3.3400	3.3400	3.3400	3.3400	60.1000	4.0100	4.0100	3.9700	3.7000
			Target Keu Perbulan	3.3389	4.6745	2.8381	3.3389	3.3389	3.3389	3.3389	60.1002	4.0067	4.0067	4.0067	3.6728
			Fisik Akumulatif	3.3400	8.0100	10.8500	14.1900	17.5300	20.8700	24.2100	84.3100	88.3200	92.3300	96.3000	100.0000
			Target Keu Akumulatif	3.3389	8.0134	10.8514	14.1903	17.5292	20.8681	24.2070	84.3072	88.3139	92.3205	96.3272	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
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	0	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
1	Peningkatan SDM Pengelola SPBE	0	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
2	Sosialisasi SPBE	0	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
3	Monitoring dan Evaluasi SPBE	0	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	336,190,000	Fisik Perbulan	-	-	1.6360	46.0127	-	52.3513	-	-	-	-	-	-
			Target Keu Perbulan	-	-	1.6360	46.0127	-	52.3513	-	-	-	-	-	-
			Fisik Akumulatif	-	-	1.6360	47.6487	47.6487	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	1.6360	47.6487	47.6487	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pengadaan Mebel **	200,000,000	Fisik Perbulan	-	-	-	12.0000	-	88.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	12.0000	-	88.0000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	12.0000	12.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	12.0000	12.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Belanja Meja Kursi Kantor	200,000,000	Fisik Perbulan	-	-	-	12.0000	-	88.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	12.0000	-	88.0000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	12.0000	12.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	12.0000	12.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pengadaan Peralatan dan Mesin Lainnya **	136,190,000	Fisik Perbulan	-	-	4.0385	95.9615	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	4.0385	95.9615	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	4.0385	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	4.0385	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Belanja Komputer	130,690,000	Fisik Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Belanja Mesin Kantor	5,500,000	Fisik Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	3,709,158,000	Fisik Perbulan	9.7914	8.2920	8.1685	8.1624	8.1678	8.1624	8.3748	8.1627	8.1719	8.1665	8.1723	8.2071
			Target Keu Perbulan	9.7946	8.2919	8.1706	8.1652	8.1652	8.1706	8.3711	8.1706	8.1706	8.1652	8.1706	8.1941
			Fisik Akumulatif	9.7914	18.0834	26.2520	34.4144	42.5822	50.7446	59.1194	67.2821	75.4540	83.6206	91.7929	100.0000
			Target Keu Akumulatif	9.7946	18.0865	26.2571	34.4223	42.5874	50.7580	59.1291	67.2996	75.4702	83.6354	91.8059	100.0000
	Penyediaan Jasa Surat Menyurat **	10,000,000	Fisik Perbulan	6.8416	8.8392	8.8392	6.8416	8.8392	6.8416	8.8392	6.8416	9.3192	7.3216	9.3192	11.3168
			Target Keu Perbulan	7.0000	9.0000	9.0000	7.0000	7.0000	9.0000	7.0000	9.0000	9.0000	7.0000	9.0000	11.0000
			Fisik Akumulatif	6.8416	15.6808	24.5200	31.3616	40.2008	47.0424	55.8816	62.7232	72.0424	79.3640	88.6832	100.0000
			Target Keu Akumulatif	7.0000	16.0000	25.0000	32.0000	39.0000	48.0000	55.0000	64.0000	73.0000	80.0000	89.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
1	Belanja Materai dan Perangko	8,800,000	Fisik Perbulan	6.8200	9.0900	9.0900	6.8200	9.0900	6.8200	9.0900	6.8200	9.0900	6.8200	9.0900	11.3600	
			Target Keu Perbulan	6.8182	9.0909	9.0909	6.8182	6.8182	9.0909	6.8182	9.0909	9.0909	6.8182	9.0909	11.3636	
			Fisik Akumulatif	6.8200	15.9100	25.0000	31.8200	40.9100	47.7300	56.8200	63.6400	72.7300	79.5500	88.6400	100.0000	
			Target Keu Akumulatif	6.8182	15.9091	25.0000	31.8182	38.6364	47.7273	54.5455	63.6364	72.7273	79.5455	88.6364	100.0000	
2	Belanja Jasa Pengiriman surat dan Paket	1,200,000	Fisik Perbulan	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	11.0000	11.0000	11.0000	11.0000	
			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	7.0000	14.0000	21.0000	28.0000	35.0000	42.0000	49.0000	56.0000	67.0000	78.0000	89.0000	100.0000	
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000	
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	1,525,632,000	Fisik Perbulan	8.3300	8.3318	8.3318	8.3300	8.3300	8.3300	8.3300	8.3300	8.3308	8.3308	8.3308	8.3318	8.3624
			Target Keu Perbulan	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3329	8.3377
			Fisik Akumulatif	8.3300	16.6618	24.9935	33.3235	41.6535	49.9835	58.3135	66.6443	74.9751	83.3058	91.6376	100.0000	
			Target Keu Akumulatif	8.3329	16.6659	24.9988	33.3318	41.6647	49.9976	58.3306	66.6635	74.9965	83.3294	91.6623	100.0000	
1	Belanja Listrik	1,140,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700	
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000	
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000	
2	Belanja Air	269,400,000	Fisik Perbulan	8.3300	8.3400	8.3400	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	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	16.6700	25.0100	33.3400	41.6700	50.0000	58.3300	66.6600	74.9900	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	Belanja Telepon	116,232,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3400	8.3400	8.3400	8.3300	8.3400	
			Target Keu Perbulan	8.3282	8.3282	8.3282	8.3282	8.3282	8.3282	8.3282	8.3282	8.3282	8.3282	8.3282	8.3901	
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6500	74.9900	83.3300	91.6600	100.0000	
			Target Keu Akumulatif	8.3282	16.6563	24.9845	33.3127	41.6409	49.9690	58.2972	66.6254	74.9535	83.2817	91.6099	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Jasa Peralatan dan Perlengkapan Kantor **	6,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
1	belanja sewa peralatan umum	6,000,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333	8.3333
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3333	16.6667	25.0000	33.3333	41.6667	50.0000	58.3333	66.6667	75.0000	83.3333	91.6667	100.0000
	Penyediaan Jasa Pelayanan Umum Kantor **	2,167,526,000	Fisik Perbulan	10.8376	8.2615	8.0501	8.0501	8.0501	8.0501	8.4043	8.0501	8.0544	8.0544	8.0544	8.0830
			Target Keu Perbulan	10.8404	8.2596	8.0520	8.0520	8.0520	8.0520	8.4044	8.0520	8.0520	8.0520	8.0520	8.0797
			Fisik Akumulatif	10.8376	19.0991	27.1492	35.1993	43.2494	51.2995	59.7038	67.7539	75.8083	83.8627	91.9170	100.0000
			Target Keu Akumulatif	10.8404	19.1000	27.1520	35.2040	43.2560	51.3080	59.7124	67.7644	75.8163	83.8683	91.9203	100.0000
1	belanja jasa kebersihan	522,600,000	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
2	belanja jasa keamanan	388,800,000	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	belanja jasa pelayanan umum	1,238,126,000	Fisik Perbulan	12.7200	8.2100	7.8400	7.8400	7.8400	7.8400	8.4600	7.8400	7.8400	7.8400	7.8400	7.8900
			Target Keu Perbulan	12.7224	8.2043	7.8408	7.8408	7.8408	7.8408	8.4577	7.8408	7.8408	7.8408	7.8408	7.8893
			Fisik Akumulatif	12.7200	20.9300	28.7700	36.6100	44.4500	52.2900	60.7500	68.5900	76.4300	84.2700	92.1100	100.0000
			Target Keu Akumulatif	12.7224	20.9266	28.7674	36.6082	44.4490	52.2898	60.7475	68.5883	76.4291	84.2699	92.1107	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	
4	belanja honor pengadaan barang jasa	18,000,000	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	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	475,000,000	Fisik Perbulan	0.7368	8.4204	34.7371	23.1597	25.2613	-	-	-	-	3.5793	2.0001	2.1055	
			Target Keu Perbulan	0.7368	8.4211	34.7368	23.1579	25.2632	-	-	-	-	3.5789	2.0000	2.1053	
			Fisik Akumulatif	0.7368	9.1572	43.8942	67.0539	92.3152	92.3152	92.3152	92.3152	92.3152	95.8944	97.8945	100.0000	
			Target Keu Akumulatif	0.7368	9.1579	43.8947	67.0526	92.3158	92.3158	92.3158	92.3158	92.3158	95.8947	97.8947	100.0000	
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya **	475,000,000	Fisik Perbulan	0.7368	8.4204	34.7371	23.1597	25.2613	-	-	-	-	3.5793	2.0001	2.1055	
			Target Keu Perbulan	0.7368	8.4211	34.7368	23.1579	25.2632	-	-	-	-	3.5789	2.0000	2.1053	
			Fisik Akumulatif	0.7368	9.1572	43.8942	67.0539	92.3152	92.3152	92.3152	92.3152	92.3152	95.8944	97.8945	100.0000	
			Target Keu Akumulatif	0.7368	9.1579	43.8947	67.0526	92.3158	92.3158	92.3158	92.3158	92.3158	95.8947	97.8947	100.0000	
1	Belanja Jasa Pemeliharaan Kendaraan	13,000,000	Fisik Perbulan	26.9200	-	-	-	-	-	-	-	-	-	73.0800	-	
			Target Keu Perbulan	26.9231	-	-	-	-	-	-	-	-	-	-	73.0769	-
			Fisik Akumulatif	26.9200	26.9200	26.9200	26.9200	26.9200	26.9200	26.9200	26.9200	26.9200	26.9200	100.0000	100.0000	
			Target Keu Akumulatif	26.9231	26.9231	26.9231	26.9231	26.9231	26.9231	26.9231	26.9231	26.9231	26.9231	100.0000	100.0000	
2	Belanja Jasa Pemeliharaan Gedung	370,000,000	Fisik Perbulan	-	10.8100	29.7300	27.0300	32.4300	-	-	-	-	-	-	-	
			Target Keu Perbulan	-	10.8108	29.7297	27.0270	32.4324	-	-	-	-	-	-	-	
			Fisik Akumulatif	-	10.8100	40.5400	67.5700	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	10.8108	40.5405	67.5676	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
3	Belanja Jasa Pemeliharaan AC	25,000,000	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	
			Target Keu Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
4	Belanja Jasa Pemeliharaan Jaringan internet	30,000,000	Fisik Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-	
			Target Keu Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-	
			Fisik Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	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	
5	Belanja STNK Kendaraan Dinas	37,000,000	Fisik Perbulan	-	-	-	27.0200	-	-	-	-	-	45.9500	-	27.0300	
			Target Keu Perbulan	-	-	-	27.0270	-	-	-	-	-	45.9459	-	27.0270	
			Fisik Akumulatif	-	-	-	27.0200	27.0200	27.0200	27.0200	27.0200	27.0200	27.0200	27.9700	27.9700	100.0000
			Target Keu Akumulatif	-	-	-	27.0270	27.0270	27.0270	27.0270	27.0270	27.0270	27.0270	27.9730	27.9730	100.0000
II	Bidang Pembinaan, Pengembangan dan Pengawasan Kearsipan	227,973,000	Fisik Perbulan	0.0000	8.4540	17.7531	8.5099	11.1861	2.6487	6.2333	7.4364	7.1496	30.0483	0.5805	0.0000	
			Target Keu Perbulan	-	8.4549	17.7521	8.5098	11.1855	2.6494	6.2332	6.1411	8.4440	30.0474	0.5825	-	
			Fisik Akumulatif	0.0000	8.4540	26.2072	34.7171	45.9032	48.5519	54.7851	62.2216	69.3712	99.4195	100.0000	100.0000	
			Target Keu Akumulatif	-	8.4549	26.2071	34.7168	45.9024	48.5518	54.7850	60.9261	69.3701	99.4175	100.0000	100.0000	
	Pengelolaan Arsip Dinamis Provinsi	112,200,000	Fisik Perbulan	-	0.6766	7.7371	15.0633	13.6376	4.4561	0.8556	5.5535	0.1329	51.7825	0.1047	-	
			Target Keu Perbulan	-	0.6774	7.7362	15.0624	13.6364	4.4563	0.8556	2.9234	2.7629	51.7825	0.1070	-	
			Fisik Akumulatif	-	0.6766	8.4137	23.4771	37.1146	41.5707	42.4263	47.9798	48.1128	99.8953	100.0000	100.0000	
			Target Keu Akumulatif	-	0.6774	8.4135	23.4759	37.1123	41.5686	42.4242	45.3476	48.1105	99.8930	100.0000	100.0000	
	Pengawasan Arsip Dinamis Kewenangan Provinsi **	112,200,000	Fisik Perbulan	-	0.6766	7.7371	15.0633	13.6376	4.4561	0.8556	5.5535	0.1329	51.7825	0.1047	-	
			Target Keu Perbulan	-	0.6774	7.7362	15.0624	13.6364	4.4563	0.8556	2.9234	2.7629	51.7825	0.1070	-	
			Fisik Akumulatif	-	0.6766	8.4137	23.4771	37.1146	41.5707	42.4263	47.9798	48.1128	99.8953	100.0000	100.0000	
			Target Keu Akumulatif	-	0.6774	8.4135	23.4759	37.1123	41.5686	42.4242	45.3476	48.1105	99.8930	100.0000	100.0000	
1	1. Rakor Pengawasan	58,100,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-	
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	2. Pengawasan Kearsipan Internal	45,190,000	Fisik Perbulan	-	1.6800	19.2100	37.4000	33.8600	-	-	7.2600	0.3300	-	0.2600	-
			Target Keu Perbulan	-	1.6818	19.2078	37.3977	33.8570	-	-	7.2582	0.3319	-	0.2655	-
			Fisik Akumulatif	-	1.6800	20.8900	58.2900	92.1500	92.1500	92.1500	99.4100	99.7400	99.7400	100.0000	100.0000
			Target Keu Akumulatif	-	1.6818	20.8896	58.2872	92.1443	92.1443	92.1443	99.4025	99.7345	99.7345	100.0000	100.0000
3	3. Pengawasan Kearsipan Eksternal	7,950,000	Fisik Perbulan	-	-	-	-	-	62.8900	-	37.1100	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	62.8931	-	-	37.1069	-	-	-
			Fisik Akumulatif	-	-	-	-	-	62.8900	62.8900	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	62.8931	62.8931	62.8931	100.0000	100.0000	100.0000	100.0000
4	4. Verifikasi Hasil Pengawasan Internal Kabupaten/Kota	960,000	Fisik Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	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
	Pengelolaan Simpul Jaringan dalam Sistem Informasi Kearsipan Nasional Tingkat Provinsi	115,773,000	Fisik Perbulan	-	15.9914	27.4601	2.1588	8.8103	0.8970	11.4450	9.2613	13.9498	8.9848	1.0416	-
			Target Keu Perbulan	-	15.9925	27.4589	2.1594	8.8103	0.8983	11.4448	9.2595	13.9497	8.9831	1.0434	-
			Fisik Akumulatif	-	15.9914	43.4515	45.6102	54.4206	55.3176	66.7625	76.0238	89.9736	98.9584	100.0000	100.0000
			Target Keu Akumulatif	-	15.9925	43.4514	45.6108	54.4212	55.3195	66.7643	76.0238	89.9735	98.9566	100.0000	100.0000
	Pemberdayaan Kapasitas Unit Kearsipan dan Lembaga Kearsipan Daerah Provinsi **	115,773,000	Fisik Perbulan	-	15.9914	27.4601	2.1588	8.8103	0.8970	11.4450	9.2613	13.9498	8.9848	1.0416	-
			Target Keu Perbulan	-	15.9925	27.4589	2.1594	8.8103	0.8983	11.4448	9.2595	13.9497	8.9831	1.0434	-
			Fisik Akumulatif	-	15.9914	43.4515	45.6102	54.4206	55.3176	66.7625	76.0238	89.9736	98.9584	100.0000	100.0000
			Target Keu Akumulatif	-	15.9925	43.4514	45.6108	54.4212	55.3195	66.7643	76.0238	89.9735	98.9566	100.0000	100.0000
1	1. Pembinaan Kearsipan	62,483,000	Fisik Perbulan	-	29.6300	50.8800	2.8000	-	-	-	15.9600	-	-	0.7300	-
			Target Keu Perbulan	-	29.6321	50.8778	2.8008	-	-	-	15.9563	-	-	0.7330	-
			Fisik Akumulatif	-	29.6300	80.5100	83.3100	83.3100	83.3100	83.3100	99.2700	99.2700	99.2700	100.0000	100.0000
			Target Keu Akumulatif	-	29.6321	80.5099	83.3107	83.3107	83.3107	83.3107	99.2670	99.2670	99.2670	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	2. Peningkatan Sumber Daya Aparatur (SDA) Bidang Kearsipan	10,200,000	Fisik Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	3. Pengembangan Sistem Jaringan Informasi Kearsipan	43,090,000	Fisik Perbulan	-	-	-	1.7400	-	2.4100	30.7500	1.7400	37.4800	24.1400	1.7400	-
			Target Keu Perbulan	-	-	-	1.7405	-	2.4136	30.7496	1.7405	37.4797	24.1355	1.7405	-
			Fisik Akumulatif	-	-	-	1.7400	1.7400	4.1500	34.9000	36.6400	74.1200	98.2600	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	1.7405	1.7405	4.1541	34.9037	36.6442	74.1239	98.2595	100.0000	100.0000
III	Bidang Pengelolaan dan Pelestarian Arsip	280,010,000	Fisik Perbulan	0.0976	43.0653	4.7492	2.3780	8.6083	8.1119	9.4125	6.0615	5.1737	5.5552	6.4878	0.2988
			Target Keu Perbulan	0.0893	43.1590	4.6804	2.3713	8.6142	8.1178	9.4177	6.0679	5.1786	5.5450	6.5658	0.1929
			Fisik Akumulatif	0.0976	43.1629	47.9121	50.2902	58.8984	67.0103	76.4229	82.4844	87.6581	93.2133	99.7012	100.0000
			Target Keu Akumulatif	0.0893	43.2483	47.9287	50.3001	58.9143	67.0321	76.4498	82.5177	87.6963	93.2413	99.8071	100.0000
	Pengelolaan Arsip Statis Daerah Provinsi	280,010,000	Fisik Perbulan	0.0976	43.0653	4.7492	2.3780	8.6083	8.1119	9.4125	6.0615	5.1737	5.5552	6.4878	0.2988
			Target Keu Perbulan	0.0893	43.1590	4.6804	2.3713	8.6142	8.1178	9.4177	6.0679	5.1786	5.5450	6.5658	0.1929
			Fisik Akumulatif	0.0976	43.1629	47.9121	50.2902	58.8984	67.0103	76.4229	82.4844	87.6581	93.2133	99.7012	100.0000
			Target Keu Akumulatif	0.0893	43.2483	47.9287	50.3001	58.9143	67.0321	76.4498	82.5177	87.6963	93.2413	99.8071	100.0000
	Akusisi, Pengolahan, Preservasi dan Akses Arsip Statis **	280,010,000	Fisik Perbulan	0.0976	43.0653	4.7492	2.3780	8.6083	8.1119	9.4125	6.0615	5.1737	5.5552	6.4878	0.2988
			Target Keu Perbulan	0.0893	43.1590	4.6804	2.3713	8.6142	8.1178	9.4177	6.0679	5.1786	5.5450	6.5658	0.1929
			Fisik Akumulatif	0.0976	43.1629	47.9121	50.2902	58.8984	67.0103	76.4229	82.4844	87.6581	93.2133	99.7012	100.0000
			Target Keu Akumulatif	0.0893	43.2483	47.9287	50.3001	58.9143	67.0321	76.4498	82.5177	87.6963	93.2413	99.8071	100.0000
1	Pengolahan Arsip Statis	39,734,000	Fisik Perbulan	0.1300	43.1500	13.5900	-	12.5800	1.6400	12.5800	-	-	15.7000	0.6300	-
			Target Keu Perbulan	0.1258	43.1469	13.5904	-	12.5837	1.6359	12.5837	-	-	15.7044	0.6292	-
			Fisik Akumulatif	0.1300	43.2800	56.8700	56.8700	69.4500	71.0900	83.6700	83.6700	83.6700	99.3700	100.0000	100.0000
			Target Keu Akumulatif	0.1258	43.2728	56.8631	56.8631	69.4468	71.0827	83.6664	83.6664	83.6664	99.3708	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
2	Penyusunan Daftar Arsip	3,619,000	Fisik Perbulan	-	39.9000	10.3600	-	-	49.7400	-	-	-	-	-	-	
			Target Keu Perbulan	-	39.9005	10.3620	-	-	49.7375	-	-	-	-	-	-	
			Fisik Akumulatif	-	39.9000	50.2600	50.2600	50.2600	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	39.9005	50.2625	50.2625	50.2625	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
3	Penyusunan Inventaris Arsip	15,747,000	Fisik Perbulan	-	13.0600	2.0000	-	-	31.7500	5.7200	38.8600	5.7200	2.8900	-	-	
			Target Keu Perbulan	-	13.0565	2.0004	-	-	31.7521	5.7154	38.8645	5.7154	2.8958	-	-	
			Fisik Akumulatif	-	13.0600	15.0600	15.0600	15.0600	46.8100	52.5300	91.3900	97.1100	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	13.0565	15.0568	15.0568	15.0568	46.8089	52.5243	91.3888	97.1042	100.0000	100.0000	100.0000	
4	Pembuatan Tayangan Citra Daerah	15,735,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
5	Penyusunan Transkrip Arsip Rekaman Suara	960,000	Fisik Perbulan	-	76.5600	23.4400	-	-	-	-	-	-	-	-	-	
			Target Keu Perbulan	-	76.5625	23.4375	-	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	-	76.5600	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	76.5625	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
6	Akuisisi Arsip OPD Provinsi Jawa Tengah	46,830,000	Fisik Perbulan	0.1500	73.1500	5.1000	-	5.1000	5.1000	5.1000	5.1000	-	0.5500	-	0.6500	
			Target Keu Perbulan	0.1068	73.1582	5.1249	-	5.1249	5.1249	5.1249	5.1249	5.1249	-	0.5338	0.5766	-
			Fisik Akumulatif	0.1500	73.3000	78.4000	78.4000	83.5000	88.6000	93.7000	98.8000	98.8000	99.3500	99.3500	100.0000	
			Target Keu Akumulatif	0.1068	73.2650	78.3899	78.3899	83.5148	88.6398	93.7647	98.8896	98.8896	99.4234	100.0000	100.0000	
7	Akuisisi Arsip Genealogis	35,425,000	Fisik Perbulan	-	6.5500	2.6000	0.3000	28.4500	1.6500	28.1500	1.6500	28.1500	1.7500	-	0.7500	
			Target Keu Perbulan	-	6.5508	2.5988	0.2823	28.4562	1.6673	28.1740	1.6673	28.1740	1.6673	-	0.7622	
			Fisik Akumulatif	-	6.5500	9.1500	9.4500	37.9000	39.5500	67.7000	69.3500	97.5000	99.2500	99.2500	100.0000	
			Target Keu Akumulatif	-	6.5508	9.1496	9.4319	37.8881	39.5554	67.7294	69.3966	97.5706	99.2378	99.2378	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
8	Penyusutan Arsip	16,670,000	Fisik Perbulan	0.6000	2.4000	1.2000	0.6000	1.2000	35.1000	1.2500	27.9500	2.4000	24.5000	1.2000	1.6000
			Target Keu Perbulan	0.5999	2.3995	1.1998	0.5999	1.1998	35.0930	1.1998	27.9544	2.3995	24.5351	1.1998	1.6197
			Fisik Akumulatif	0.6000	3.0000	4.2000	4.8000	6.0000	41.1000	42.3500	70.3000	72.7000	97.2000	98.4000	100.0000
			Target Keu Akumulatif	0.5999	2.9994	4.1992	4.7990	5.9988	41.0918	42.2915	70.2460	72.6455	97.1806	98.3803	100.0000
9	Digitalisasi Arsip Statis	36,690,000	Fisik Perbulan	0.1400	29.2500	0.7000	8.7800	8.7800	8.7800	10.0000	8.7800	8.7600	10.6300	5.4000	-
			Target Keu Perbulan	0.1363	29.9537	0.1363	8.7762	8.7762	8.7762	10.0027	8.7762	8.7762	10.6296	5.2603	-
			Fisik Akumulatif	0.1400	29.3900	30.0900	38.8700	47.6500	56.4300	66.4300	75.2100	83.9700	94.6000	100.0000	100.0000
			Target Keu Akumulatif	0.1363	30.0899	30.2262	39.0025	47.7787	56.5549	66.5576	75.3339	84.1101	94.7397	100.0000	100.0000
10	Penyimpanan Dan Pelestarian Arsip Statis	68,600,000	Fisik Perbulan	-	75.0700	4.6900	4.7100	4.6900	4.6900	6.1500	-	-	-	-	-
			Target Keu Perbulan	-	75.0729	4.6939	4.6939	4.6939	4.6939	6.1516	-	-	-	-	-
			Fisik Akumulatif	-	75.0700	79.7600	84.4700	89.1600	93.8500	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	75.0729	79.7668	84.4606	89.1545	93.8484	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
IV	Bidang Layanan dan Pemanfaatan Arsip	226,080,000	Fisik Perbulan	0.4553	4.2896	5.1332	9.5143	2.2286	10.4149	27.3052	1.9240	14.2297	0.1187	16.4255	7.9612
			Target Keu Perbulan	0.4556	4.2883	5.1331	9.5121	2.2293	10.4145	27.3045	1.9241	14.2383	0.1194	16.4190	7.9618
			Fisik Akumulatif	0.4553	4.7449	9.8781	19.3923	21.6209	32.0358	59.3410	61.2650	75.4947	75.6133	92.0388	100.0000
			Target Keu Akumulatif	0.4556	4.7439	9.8770	19.3892	21.6185	32.0329	59.3374	61.2615	75.4998	75.6192	92.0382	100.0000
	Pengelolaan Arsip Statis Daerah Provinsi	226,080,000	Fisik Perbulan	0.4553	4.2896	5.1332	9.5143	2.2286	10.4149	27.3052	1.9240	14.2297	0.1187	16.4255	7.9612
			Target Keu Perbulan	0.4556	4.2883	5.1331	9.5121	2.2293	10.4145	27.3045	1.9241	14.2383	0.1194	16.4190	7.9618
			Fisik Akumulatif	0.4553	4.7449	9.8781	19.3923	21.6209	32.0358	59.3410	61.2650	75.4947	75.6133	92.0388	100.0000
			Target Keu Akumulatif	0.4556	4.7439	9.8770	19.3892	21.6185	32.0329	59.3374	61.2615	75.4998	75.6192	92.0382	100.0000
	Akuisisi, Pengolahan, Preservasi dan Akses Arsip Statis **	226,080,000	Fisik Perbulan	0.4553	4.2896	5.1332	9.5143	2.2286	10.4149	27.3052	1.9240	14.2297	0.1187	16.4255	7.9612
			Target Keu Perbulan	0.4556	4.2883	5.1331	9.5121	2.2293	10.4145	27.3045	1.9241	14.2383	0.1194	16.4190	7.9618
			Fisik Akumulatif	0.4553	4.7449	9.8781	19.3923	21.6209	32.0358	59.3410	61.2650	75.4947	75.6133	92.0388	100.0000
			Target Keu Akumulatif	0.4556	4.7439	9.8770	19.3892	21.6185	32.0329	59.3374	61.2615	75.4998	75.6192	92.0382	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
1	Penyusunan Naskah Sumber Arsip	49,880,000	Fisik Perbulan	-	16.6000	6.0100	6.2600	9.1500	6.6500	54.4300	0.3000	0.3000	0.3000	-	-	
			Target Keu Perbulan	-	16.5998	6.0144	6.2550	9.1520	6.6460	54.4306	0.3007	0.3007	0.3007	-	-	
			Fisik Akumulatif	-	16.6000	22.6100	28.8700	38.0200	44.6700	99.1000	99.4000	99.7000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	16.5998	22.6143	28.8693	38.0213	44.6672	99.0978	99.3986	99.6993	100.0000	100.0000	100.0000	
2	Pameran Kearsipan	37,350,000	Fisik Perbulan	-	-	1.2700	-	1.2700	7.0400	26.2100	-	22.3800	-	41.8300	-	
			Target Keu Perbulan	-	-	1.2718	-	1.2718	7.0415	26.2115	-	22.3829	-	41.8206	-	
			Fisik Akumulatif	-	-	1.2700	1.2700	2.5400	9.5800	35.7900	35.7900	58.1700	58.1700	100.0000	100.0000	
			Target Keu Akumulatif	-	-	1.2718	1.2718	2.5435	9.5850	35.7965	35.7965	58.1794	58.1794	100.0000	100.0000	
3	Penerbitan Buletin Warta Arsip	27,005,000	Fisik Perbulan	-	-	-	3.7200	-	-	33.3300	-	62.9500	-	-	-	
			Target Keu Perbulan	-	-	-	3.7215	-	-	33.3272	-	62.9513	-	-	-	
			Fisik Akumulatif	-	-	-	3.7200	3.7200	3.7200	37.0500	37.0500	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	3.7215	3.7215	3.7215	37.0487	37.0487	100.0000	100.0000	100.0000	100.0000	
4	Pemilihan Lembaga Kearsipan	52,520,000	Fisik Perbulan	1.9600	-	0.8800	12.7200	-	33.5100	16.6600	-	-	-	-	34.2700	
			Target Keu Perbulan	1.9612	-	0.8759	12.7190	-	33.5110	16.6603	-	-	-	-	-	34.2727
			Fisik Akumulatif	1.9600	1.9600	2.8400	15.5600	15.5600	49.0700	65.7300	65.7300	65.7300	65.7300	65.7300	100.0000	
			Target Keu Akumulatif	1.9612	1.9612	2.8370	15.5560	15.5560	49.0670	65.7273	65.7273	65.7273	65.7273	65.7273	100.0000	
5	Pemilihan Arsiparis Teladan	59,325,000	Fisik Perbulan	-	2.3900	12.9300	18.0400	-	-	11.8700	7.0800	11.2300	0.2000	36.2600	-	
			Target Keu Perbulan	-	2.3852	12.9288	18.0362	-	-	11.8668	7.0796	11.2600	0.2023	36.2410	-	
			Fisik Akumulatif	-	2.3900	15.3200	33.3600	33.3600	33.3600	45.2300	52.3100	63.5400	63.7400	100.0000	100.0000	
			Target Keu Akumulatif	-	2.3852	15.3139	33.3502	33.3502	33.3502	45.2170	52.2967	63.5567	63.7590	100.0000	100.0000	
V	Bidang Pengembangan Perpustakaan	207,175,000	Fisik Perbulan	6.0837	1.6778	1.4577	0.5875	10.0141	9.6203	20.7990	14.1460	16.4597	10.8457	8.0671	0.2413	
			Target Keu Perbulan	6.0828	1.6802	1.4577	0.5874	10.0142	9.6194	20.7984	14.1475	16.4571	10.8459	8.0681	0.2413	
			Fisik Akumulatif	6.0837	7.7615	9.2192	9.8067	19.8208	29.4411	50.2402	64.3862	80.8459	91.6916	99.7587	100.0000	
			Target Keu Akumulatif	6.0828	7.7630	9.2207	9.8081	19.8224	29.4418	50.2401	64.3876	80.8447	91.6906	99.7587	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	
	Pengelolaan Perpustakaan Tingkat Daerah Provinsi	135,015,000	Fisik Perbulan	2.1496	0.7245	2.0582	0.4127	14.6259	10.0060	11.9902	14.8924	23.4187	14.8042	4.5473	0.3703	
			Target Keu Perbulan	2.1494	0.7266	2.0590	0.4125	14.6258	10.0056	11.9905	14.8946	23.4159	14.8058	4.5439	0.3703	
			Fisik Akumulatif	2.1496	2.8741	4.9323	5.3450	19.9709	29.9769	41.9671	56.8595	80.2782	95.0824	99.6297	100.0000	
			Target Keu Akumulatif	2.1494	2.8760	4.9350	5.3476	19.9733	29.9789	41.9694	56.8641	80.2800	95.0857	99.6297	100.0000	
	Pengembangan Perpustakaan di Tingkat Daerah Provinsi **	61,195,000	Fisik Perbulan	1.2670	1.5022	4.2468	0.6164	19.1184	7.9284	11.3877	11.3877	30.0685	8.4479	3.2119	0.8171	
			Target Keu Perbulan	1.2664	1.5050	4.2487	0.6161	19.1192	7.9288	11.3898	11.3898	30.0596	8.4484	3.2110	0.8171	
			Fisik Akumulatif	1.2670	2.7692	7.0160	7.6323	26.7508	34.6792	46.0669	57.4546	87.5231	95.9710	99.1829	100.0000	
			Target Keu Akumulatif	1.2664	2.7715	7.0202	7.6362	26.7555	34.6842	46.0740	57.4638	87.5235	95.9719	99.1829	100.0000	
1	Kegiatan Seminar Perpustakaan	13,075,000	Fisik Perbulan	5.9300	-	4.5900	-	89.4800	-	-	-	-	-	-	-	
			Target Keu Perbulan	5.9273	-	4.5889	-	89.4837	-	-	-	-	-	-	-	-
			Fisik Akumulatif	5.9300	5.9300	10.5200	10.5200	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	5.9273	5.9273	10.5163	10.5163	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
2	Kegiatan Pemetaan	38,143,000	Fisik Perbulan	-	2.4100	5.2400	-	-	12.7200	18.2700	18.2700	43.0900	-	-	-	
			Target Keu Perbulan	-	2.4146	5.2434	-	-	12.7206	18.2733	18.2733	43.0747	-	-	-	
			Fisik Akumulatif	-	2.4100	7.6500	7.6500	7.6500	20.3700	38.6400	56.9100	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	2.4146	7.6580	7.6580	7.6580	20.3786	38.6519	56.9253	100.0000	100.0000	100.0000	100.0000	
3	Kegiatan Kerjasama Perpustakaan	9,477,000	Fisik Perbulan	-	-	-	3.9800	-	-	-	-	20.7300	54.5500	20.7400	-	
			Target Keu Perbulan	-	-	-	3.9781	-	-	-	-	20.7344	54.5531	20.7344	-	
			Fisik Akumulatif	-	-	-	3.9800	3.9800	3.9800	3.9800	3.9800	24.7100	79.2600	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	3.9781	3.9781	3.9781	3.9781	3.9781	24.7125	79.2656	100.0000	100.0000	
4	Kegiatan Evaluasi Layanan Perpustakaan	500,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	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
	Peningkatan Kapasitas Tenaga Perpustakaan dan Pustakawan Tingkat Daerah Provinsi **	73,820,000	Fisik Perbulan	2.8813	0.0798	0.2439	0.2439	10.9017	11.7283	12.4896	17.7977	17.9061	20.0735	5.6542	-
Target Keu Perbulan			2.8813	0.0813	0.2438	0.2438	10.9008	11.7272	12.4885	17.8001	17.9084	20.0759	5.6489	-	
Fisik Akumulatif			2.8813	2.9611	3.2049	3.4488	14.3505	26.0788	38.5684	56.3661	74.2723	94.3458	100.0000	100.0000	
Target Keu Akumulatif			2.8813	2.9626	3.2064	3.4503	14.3511	26.0783	38.5668	56.3668	74.2753	94.3511	100.0000	100.0000	
1	PEMBINAAN PERPUSTAKAAN	47,057,000	Fisik Perbulan	4.5200	-	0.3200	0.3200	-	-	-	26.3900	28.0900	31.4900	8.8700	-
			Target Keu Perbulan	4.5201	-	0.3188	0.3188	-	-	-	26.3935	28.0936	31.4937	8.8616	-
			Fisik Akumulatif	4.5200	4.5200	4.8400	5.1600	5.1600	5.1600	5.1600	31.5500	59.6400	91.1300	100.0000	100.0000
			Target Keu Akumulatif	4.5201	4.5201	4.8388	5.1576	5.1576	5.1576	5.1576	31.5511	59.6447	91.1384	100.0000	100.0000
2	BIMTEK PENGELOLA PERPUSTAKAAN 3 ANGKATAN	26,763,000	Fisik Perbulan	-	0.2200	0.1100	0.1100	30.0700	32.3500	34.4500	2.6900	-	-	-	-
			Target Keu Perbulan	-	0.2242	0.1121	0.1121	30.0676	32.3469	34.4468	2.6903	-	-	-	-
			Fisik Akumulatif	-	0.2200	0.3300	0.4400	30.5100	62.8600	97.3100	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	0.2242	0.3363	0.4484	30.5160	62.8629	97.3097	100.0000	100.0000	100.0000	100.0000	100.0000
	Pembudayaan Gemar Membaca Tingkat Daerah Provinsi	72,160,000	Fisik Perbulan	13.4446	3.4614	0.3343	0.9145	1.3853	8.8987	37.2808	12.7494	3.4391	3.4391	14.6528	-
			Target Keu Perbulan	13.4424	3.4645	0.3326	0.9146	1.3858	8.8969	37.2783	12.7494	3.4368	3.4368	14.6619	-
			Fisik Akumulatif	13.4446	16.9060	17.2402	18.1547	19.5400	28.4387	65.7195	78.4690	81.9081	85.3472	100.0000	100.0000
			Target Keu Akumulatif	13.4424	16.9069	17.2395	18.1541	19.5399	28.4368	65.7151	78.4645	81.9013	85.3381	100.0000	100.0000
	Sosialisasi Budaya Baca dan Literasi pada Satuan Pendidikan Tingkat Menengah dan Pendidikan Khusus serta Masyarakat **	62,800,000	Fisik Perbulan	15.4484	3.9773	0.3841	-	-	10.2250	42.8373	14.6497	3.9517	3.9517	4.5748	-
			Target Keu Perbulan	15.4459	3.9809	0.3822	-	-	10.2229	42.8344	14.6497	3.9490	3.9490	4.5860	-
			Fisik Akumulatif	15.4484	19.4257	19.8098	19.8098	19.8098	30.0348	72.8721	87.5218	91.4735	95.4252	100.0000	100.0000
			Target Keu Akumulatif	15.4459	19.4268	19.8089	19.8089	19.8089	30.0318	72.8662	87.5159	91.4650	95.4140	100.0000	100.0000
1	Lomba Bidang Perpustakaan	53,600,000	Fisik Perbulan	18.1000	4.6600	0.4500	-	-	11.9800	50.1900	-	4.6300	4.6300	5.3600	-
			Target Keu Perbulan	18.0970	4.6642	0.4478	-	-	11.9776	50.1866	-	4.6269	4.6269	5.3731	-
			Fisik Akumulatif	18.1000	22.7600	23.2100	23.2100	23.2100	35.1900	85.3800	85.3800	90.0100	94.6400	100.0000	100.0000
			Target Keu Akumulatif	18.0970	22.7612	23.2090	23.2090	23.2090	35.1866	85.3731	85.3731	90.0000	94.6269	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)													
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des		
2	Buletin Pustakawan	9,200,000	Fisik Perbulan	-	-	-	-	-	-	-	-	100.0000	-	-	-	-	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
	Pengembangan Literasi Berbasis Inklusi Sosial **	9,360,000	Fisik Perbulan	-	-	-	7.0500	10.6800	-	-	-	-	-	-	82.2700	-	
			Target Keu Perbulan	-	-	-	7.0513	10.6838	-	-	-	-	-	-	-	82.2650	-
			Fisik Akumulatif	-	-	-	7.0500	17.7300	17.7300	17.7300	17.7300	17.7300	17.7300	17.7300	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	7.0513	17.7350	17.7350	17.7350	17.7350	17.7350	17.7350	17.7350	100.0000	100.0000	
1	Seminar Penguatan Literasi	9,360,000	Fisik Perbulan	-	-	-	7.0500	10.6800	-	-	-	-	-	-	82.2700	-	
			Target Keu Perbulan	-	-	-	7.0513	10.6838	-	-	-	-	-	-	-	82.2650	-
			Fisik Akumulatif	-	-	-	7.0500	17.7300	17.7300	17.7300	17.7300	17.7300	17.7300	17.7300	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	7.0513	17.7350	17.7350	17.7350	17.7350	17.7350	17.7350	17.7350	100.0000	100.0000	
VI	Bidang Pengelolaan Perpustakaan	878,140,000	Fisik Perbulan	4.1658	4.6364	14.5248	9.3376	8.7580	11.7258	11.2725	9.2124	15.3502	1.1533	9.3793	0.4840		
			Target Keu Perbulan	4.1652	4.6359	14.5249	9.3379	8.7571	11.7179	11.2738	9.2240	15.3449	1.1530	9.3806	0.4845		
			Fisik Akumulatif	4.1658	8.8021	23.3269	32.6646	41.4226	53.1483	64.4209	73.6333	88.9835	90.1368	99.5160	100.0000		
			Target Keu Akumulatif	4.1652	8.8011	23.3260	32.6639	41.4211	53.1390	64.4128	73.6369	88.9818	90.1348	99.5155	100.0000		
	Pengelolaan Perpustakaan Tingkat Daerah Provinsi	878,140,000	Fisik Perbulan	4.1658	4.6364	14.5248	9.3376	8.7580	11.7258	11.2725	9.2124	15.3502	1.1533	9.3793	0.4840		
			Target Keu Perbulan	4.1652	4.6359	14.5249	9.3379	8.7571	11.7179	11.2738	9.2240	15.3449	1.1530	9.3806	0.4845		
			Fisik Akumulatif	4.1658	8.8021	23.3269	32.6646	41.4226	53.1483	64.4209	73.6333	88.9835	90.1368	99.5160	100.0000		
			Target Keu Akumulatif	4.1652	8.8011	23.3260	32.6639	41.4211	53.1390	64.4128	73.6369	88.9818	90.1348	99.5155	100.0000		
	Pengembangan dan Pemeliharaan Layanan Perpustakaan Elektronik **	107,000,000	Fisik Perbulan	10.2804	8.4113	80.8410	-	-	-	-	-	-	-	-	0.4673	-	
			Target Keu Perbulan	10.2804	8.4112	80.8411	-	-	-	-	-	-	-	-	-	0.4673	-
			Fisik Akumulatif	10.2804	18.6917	99.5327	99.5327	99.5327	99.5327	99.5327	99.5327	99.5327	99.5327	99.5327	100.0000	100.0000	
			Target Keu Akumulatif	10.2804	18.6916	99.5327	99.5327	99.5327	99.5327	99.5327	99.5327	99.5327	99.5327	99.5327	100.0000	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
1	Otomasi Perpustakaan	103,000,000	Fisik Perbulan	7.7670	8.7380	83.4950	-	-	-	-	-	-	-	-	-	
			Target Keu Perbulan	7.7670	8.7379	83.4951	-	-	-	-	-	-	-	-	-	
			Fisik Akumulatif	7.7670	16.5050	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	7.7670	16.5049	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
2	Layanan Perpustakaan Keliling	4,000,000	Fisik Perbulan	75.0000	-	12.5000	-	-	-	-	-	-	-	12.5000	-	
			Target Keu Perbulan	75.0000	-	12.5000	-	-	-	-	-	-	-	-	12.5000	-
			Fisik Akumulatif	75.0000	75.0000	87.5000	87.5000	87.5000	87.5000	87.5000	87.5000	87.5000	87.5000	100.0000	100.0000	
			Target Keu Akumulatif	75.0000	75.0000	87.5000	87.5000	87.5000	87.5000	87.5000	87.5000	87.5000	87.5000	100.0000	100.0000	
	Pengembangan Layanan Perpustakaan Rujukan Tingkat Daerah Provinsi **	44,840,000	Fisik Perbulan	6.6900	10.0400	16.3700	10.0400	10.0400	6.6900	6.6900	6.6900	6.6900	6.6900	6.6900	6.6800	
			Target Keu Perbulan	6.6905	10.0357	16.3693	10.0357	10.0357	6.6905	6.6905	6.6905	6.6905	6.6905	6.6905	6.6905	
			Fisik Akumulatif	6.6900	16.7300	33.1000	43.1400	53.1800	59.8700	66.5600	73.2500	79.9400	86.6300	93.3200	100.0000	
			Target Keu Akumulatif	6.6905	16.7261	33.0955	43.1311	53.1668	59.8573	66.5477	73.2382	79.9286	86.6191	93.3095	100.0000	
1	Layanan Rumah Belajar Modern	44,840,000	Fisik Perbulan	6.6900	10.0400	16.3700	10.0400	10.0400	6.6900	6.6900	6.6900	6.6900	6.6900	6.6900	6.6800	
			Target Keu Perbulan	6.6905	10.0357	16.3693	10.0357	10.0357	6.6905	6.6905	6.6905	6.6905	6.6905	6.6905	6.6905	
			Fisik Akumulatif	6.6900	16.7300	33.1000	43.1400	53.1800	59.8700	66.5600	73.2500	79.9400	86.6300	93.3200	100.0000	
			Target Keu Akumulatif	6.6905	16.7261	33.0955	43.1311	53.1668	59.8573	66.5477	73.2382	79.9286	86.6191	93.3095	100.0000	
	Pengembangan Perpustakaan Deposit **	242,300,000	Fisik Perbulan	3.7166	6.6037	1.2381	16.5100	4.0879	25.7497	2.4763	1.2381	2.7869	2.7869	32.3931	0.4125	
			Target Keu Perbulan	3.7144	6.6034	1.2381	16.5085	4.0858	25.7532	2.4763	1.2381	2.7858	2.7858	32.3979	0.4127	
			Fisik Akumulatif	3.7166	10.3203	11.5585	28.0685	32.1564	57.9061	60.3824	61.6206	64.4075	67.1944	99.5875	100.0000	
			Target Keu Akumulatif	3.7144	10.3178	11.5559	28.0644	32.1502	57.9034	60.3797	61.6178	64.4036	67.1894	99.5873	100.0000	
1	Alih Media Koleksi Deposit	7,000,000	Fisik Perbulan	42.8600	42.8600	-	-	-	-	-	-	-	-	-	14.2800	
			Target Keu Perbulan	42.8571	42.8571	-	-	-	-	-	-	-	-	-	-	14.2857
			Fisik Akumulatif	42.8600	85.7200	85.7200	85.7200	85.7200	85.7200	85.7200	85.7200	85.7200	85.7200	85.7200	100.0000	
			Target Keu Akumulatif	42.8571	85.7143	85.7143	85.7143	85.7143	85.7143	85.7143	85.7143	85.7143	85.7143	85.7143	100.0000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Pelestarian Bahan Pustaka	61,000,000	Fisik Perbulan	4.9200	4.9200	-	65.5800	-	-	-	-	11.0700	11.0700	2.4400	-
			Target Keu Perbulan	4.9180	4.9180	-	65.5738	-	-	-	-	11.0656	11.0656	2.4590	-
			Fisik Akumulatif	4.9200	9.8400	9.8400	75.4200	75.4200	75.4200	75.4200	75.4200	86.4900	97.5600	100.0000	100.0000
			Target Keu Akumulatif	4.9180	9.8361	9.8361	75.4098	75.4098	75.4098	75.4098	75.4098	86.4754	97.5410	100.0000	100.0000
3	Alih Huruf, Alih Bahasa Naskah Kuno	77,000,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
4	Raker Center Of Excellent	82,300,000	Fisik Perbulan	3.6500	12.1500	-	-	8.3900	75.8100	-	-	-	-	-	-
			Target Keu Perbulan	3.6452	12.1507	-	-	8.3840	75.8202	-	-	-	-	-	-
			Fisik Akumulatif	3.6500	15.8000	15.8000	15.8000	24.1900	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	3.6452	15.7959	15.7959	15.7959	24.1798	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
5	Hunting Naskah Kuno	15,000,000	Fisik Perbulan	-	-	20.0000	-	20.0000	-	40.0000	20.0000	-	-	-	-
			Target Keu Perbulan	-	-	20.0000	-	20.0000	-	40.0000	20.0000	-	-	-	-
			Fisik Akumulatif	-	-	20.0000	20.0000	40.0000	40.0000	80.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	20.0000	20.0000	40.0000	40.0000	80.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pengelolaan dan Pengembangan Bahan Pustaka **	484,000,000	Fisik Perbulan	2.8050	2.3163	6.3446	7.7462	12.9133	7.7639	18.5927	15.4748	25.8355	0.0775	0.0775	0.0527
			Target Keu Perbulan	2.8050	2.3161	6.3448	7.7479	12.9132	7.7479	18.5950	15.4959	25.8264	0.0775	0.0775	0.0527
			Fisik Akumulatif	2.8050	5.1213	11.4659	19.2121	32.1255	39.8894	58.4821	73.9569	99.7924	99.8698	99.9473	100.0000
			Target Keu Akumulatif	2.8050	5.1211	11.4659	19.2138	32.1271	39.8750	58.4700	73.9659	99.7924	99.8698	99.9473	100.0000
1	Pengolahan bahan perpustakaan	25,495,000	Fisik Perbulan	53.2500	-	46.7500	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	53.2497	-	46.7503	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	53.2500	53.2500	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	53.2497	53.2497	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
2	Akuisisi bahan perpustakaan	427,500,000	Fisik Perbulan	-	-	-	8.7700	14.6200	8.7900	21.0500	17.5200	29.2500	-	-	-	
			Target Keu Perbulan	-	-	-	8.7719	14.6199	8.7719	21.0526	17.5439	29.2398	-	-	-	
			Fisik Akumulatif	-	-	-	8.7700	23.3900	32.1800	53.2300	70.7500	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	-	-	8.7719	23.3918	32.1637	53.2164	70.7602	100.0000	100.0000	100.0000	100.0000	
3	Seleksi bahan perpustakaan yang akan diakuisisi	30,000,000	Fisik Perbulan	-	37.3700	62.6300	-	-	-	-	-	-	-	-	-	
			Target Keu Perbulan	-	37.3667	62.6333	-	-	-	-	-	-	-	-	-	
			Fisik Akumulatif	-	37.3700	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
			Target Keu Akumulatif	-	37.3667	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
4	Pelaporan Pengelolaan dan Pengembangan Bahan Pustaka	1,005,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	37.3100	37.3100	25.3800	
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	37.3134	37.3134	25.3731	
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	37.3100	74.6200	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	37.3134	74.6269	100.0000