**RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026**

**Dinas Pendidikan**

**Semua Bidang**

## Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per 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 PENDIDIKAN** | **8,398,602,470,000** | **Fisik Perbulan** | **3.1192** | **4.2501** | **10.8004** | **12.3082** | **3.4327** | **4.2104** | **6.5676** | **3.4486** | **3.6277** | **11.9401** | **8.5095** | **27.7857** |
| | | | **Target Keu Perbulan** | **3.1037** | **4.2333** | **10.6708** | **12.2278** | **3.5340** | **4.3762** | **6.5838** | **3.4509** | **3.5888** | **11.8354** | **8.0072** | **28.3882** |
| | | | **Fisik Akumulatif** | **3.1192** | **7.3692** | **18.1697** | **30.4778** | **33.9105** | **38.1209** | **44.6885** | **48.1371** | **51.7647** | **63.7049** | **72.2143** | **100.0000** |
| | | | **Target Keu Akumulatif** | **3.1037** | **7.3370** | **18.0078** | **30.2356** | **33.7696** | **38.1458** | **44.7296** | **48.1804** | **51.7692** | **63.6046** | **71.6118** | **100.0000** |
| **I** | **Sekretariat - Dinas Pendidikan** | **5,318,472,704,000** | **Fisik Perbulan** | **4.4061** | **5.0526** | **8.7889** | **5.0057** | **4.5249** | **4.4951** | **8.5829** | **4.4684** | **4.4370** | **4.4278** | **4.4247** | **41.3860** |
| | | | **Target Keu Perbulan** | **4.4062** | **5.0138** | **8.6314** | **4.9033** | **4.6578** | **4.5616** | **8.5825** | **4.4696** | **4.4389** | **4.4280** | **4.5243** | **41.3826** |
| | | | **Fisik Akumulatif** | **4.4061** | **9.4587** | **18.2476** | **23.2533** | **27.7782** | **32.2733** | **40.8562** | **45.3246** | **49.7616** | **54.1894** | **58.6140** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.4062** | **9.4200** | **18.0514** | **22.9547** | **27.6125** | **32.1740** | **40.7566** | **45.2261** | **49.6651** | **54.0931** | **58.6174** | **100.0000** |
| | **Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah** | **94,034,329,000** | **Fisik Perbulan** | **0.0568** | **36.4492** | **13.4478** | **33.6199** | **6.1178** | **4.1715** | **1.4539** | **3.0766** | **0.4893** | **0.6886** | **0.3742** | **0.0544** |
| | | | **Target Keu Perbulan** | **0.0387** | **34.3047** | **4.5348** | **27.8052** | **13.6439** | **7.8328** | **1.4426** | **3.1666** | **0.5506** | **0.6867** | **5.8885** | **0.1049** |
| | | | **Fisik Akumulatif** | **0.0568** | **36.5060** | **49.9538** | **83.5737** | **89.6915** | **93.8630** | **95.3169** | **98.3935** | **98.8828** | **99.5714** | **99.9456** | **100.0000** |
| | | | **Target Keu Akumulatif** | **0.0387** | **34.3434** | **38.8782** | **66.6834** | **80.3273** | **88.1601** | **89.6027** | **92.7694** | **93.3199** | **94.0066** | **99.8951** | **100.0000** |
| | Penyusunan Dokumen Perencanaan Perangkat Daerah ** | 93,151,488,000 | Fisik Perbulan | 0.0522 | 36.6664 | 13.5539 | 33.9345 | 6.0852 | 3.8803 | 1.4637 | 3.1017 | 0.2094 | 0.6370 | 0.3737 | 0.0419 |
| | | | Target Keu Perbulan | 0.0358 | 34.5030 | 4.5554 | 28.0645 | 13.6823 | 7.5782 | 1.4520 | 3.1923 | 0.2697 | 0.6348 | 5.9400 | 0.0920 |
| | | | Fisik Akumulatif | 0.0522 | 36.7187 | 50.2725 | 84.2070 | 90.2922 | 94.1725 | 95.6362 | 98.7379 | 98.9474 | 99.5844 | 99.9581 | 100.0000 |
| | | | Target Keu Akumulatif | 0.0358 | 34.5388 | 39.0941 | 67.1586 | 80.8409 | 88.4191 | 89.8711 | 93.0635 | 93.3331 | 93.9679 | 99.9080 | 100.0000 |
| | Evaluasi Kinerja Perangkat Daerah ** | 724,690,000 | Fisik Perbulan | 0.6493 | 16.4849 | 2.7555 | 0.5163 | 0.5163 | 38.7628 | 0.5163 | 0.5163 | 36.5731 | 0.5163 | 0.5163 | 1.6764 |
| | | | Target Keu Perbulan | 0.4140 | 16.3124 | 2.8796 | 0.5520 | 0.5520 | 38.5198 | 0.5520 | 0.5520 | 36.7825 | 0.5520 | 0.5520 | 1.7801 |
| | | | Fisik Akumulatif | 0.6493 | 17.1342 | 19.8897 | 20.4060 | 20.9224 | 59.6852 | 60.2015 | 60.7178 | 97.2910 | 97.8073 | 98.3236 | 100.0000 |
| | | | Target Keu Akumulatif | 0.4140 | 16.7263 | 19.6059 | 20.1579 | 20.7098 | 59.2296 | 59.7816 | 60.3335 | 97.1160 | 97.6680 | 98.2199 | 100.0000 |
| | Pelaksanaan Pengumpulan Data Statistik Sektoral Daerah ** | 131,008,000 | Fisik Perbulan | - | - | - | - | 61.5718 | - | - | - | - | 38.4282 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | 61.5718 | - | - | - | - | 38.4282 | - | - |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Fisik Akumulatif | - | - | - | - | 61.5718 | 61.5718 | 61.5718 | 61.5718 | 61.5718 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 61.5718 | 61.5718 | 61.5718 | 61.5718 | 61.5718 | 100.0000 | 100.0000 | 100.0000 |
| | Penyelenggaraan Walidata Pendukung Statistik Sektoral Daerah ** | 27,143,000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Administrasi Keuangan Perangkat Daerah** | **5,155,599,674,000** | **Fisik Perbulan** | **4.4440** | **4.4440** | **8.7154** | **4.4442** | **4.4442** | **4.4446** | **8.7159** | **4.4442** | **4.4452** | **4.4444** | **4.4448** | **42.5690** |
| | | | **Target Keu Perbulan** | **4.4440** | **4.4440** | **8.7154** | **4.4442** | **4.4442** | **4.4446** | **8.7159** | **4.4442** | **4.4452** | **4.4444** | **4.4448** | **42.5690** |
| | | | **Fisik Akumulatif** | **4.4440** | **8.8880** | **17.6034** | **22.0477** | **26.4919** | **30.9365** | **39.6524** | **44.0966** | **48.5418** | **52.9862** | **57.4310** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.4440** | **8.8880** | **17.6034** | **22.0477** | **26.4919** | **30.9365** | **39.6524** | **44.0966** | **48.5418** | **52.9862** | **57.4310** | **100.0000** |
| | Penyediaan Gaji dan Tunjangan ASN ** | 5,153,515,173,000 | Fisik Perbulan | 4.4441 | 4.4441 | 8.7173 | 4.4441 | 4.4441 | 4.4441 | 8.7173 | 4.4441 | 4.4441 | 4.4441 | 4.4441 | 42.5681 |
| | | | Target Keu Perbulan | 4.4441 | 4.4441 | 8.7173 | 4.4441 | 4.4441 | 4.4441 | 8.7173 | 4.4441 | 4.4441 | 4.4441 | 4.4441 | 42.5681 |
| | | | Fisik Akumulatif | 4.4441 | 8.8883 | 17.6056 | 22.0497 | 26.4939 | 30.9380 | 39.6553 | 44.0995 | 48.5436 | 52.9878 | 57.4319 | 100.0000 |
| | | | Target Keu Akumulatif | 4.4441 | 8.8883 | 17.6056 | 22.0497 | 26.4939 | 30.9380 | 39.6553 | 44.0995 | 48.5436 | 52.9878 | 57.4319 | 100.0000 |
| | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/ Triwulanan/Semesteran SKPD ** | 2,084,501,000 | Fisik Perbulan | 4.0909 | 4.0909 | 4.0909 | 4.7035 | 4.5115 | 5.5877 | 5.3161 | 4.5115 | 7.0844 | 5.1241 | 6.0083 | 44.8802 |
| | | | Target Keu Perbulan | 4.0910 | 4.0910 | 4.0910 | 4.7035 | 4.5116 | 5.5878 | 5.3161 | 4.5116 | 7.0846 | 5.1242 | 6.0084 | 44.8793 |
| | | | Fisik Akumulatif | 4.0909 | 8.1818 | 12.2727 | 16.9762 | 21.4878 | 27.0754 | 32.3915 | 36.9030 | 43.9874 | 49.1116 | 55.1198 | 100.0000 |
| | | | Target Keu Akumulatif | 4.0910 | 8.1819 | 12.2729 | 16.9764 | 21.4880 | 27.0758 | 32.3919 | 36.9035 | 43.9881 | 49.1122 | 55.1207 | 100.0000 |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **500,078,000** | **Fisik Perbulan** | **-** | **0.7380** | **7.7198** | **2.8076** | **5.8903** | **5.8494** | **3.2016** | **15.2257** | **2.7414** | **0.7380** | **2.7892** | **52.2991** |
| | | | **Target Keu Perbulan** | **-** | **0.7381** | **7.7199** | **2.4512** | **6.2035** | **5.8495** | **1.3719** | **15.2692** | **2.7416** | **0.7381** | **2.7894** | **54.1278** |
| | | | **Fisik Akumulatif** | **-** | **0.7380** | **8.4577** | **11.2654** | **17.1556** | **23.0050** | **26.2065** | **41.4322** | **44.1737** | **44.9116** | **47.7009** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **0.7381** | **8.4580** | **10.9092** | **17.1127** | **22.9622** | **24.3340** | **39.6032** | **42.3448** | **43.0829** | **45.8722** | **100.0000** |
| | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD ** | 40,372,000 | Fisik Perbulan | - | - | 86.4820 | - | 13.5180 | - | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | 86.4820 | - | 13.5180 | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 86.4820 | 86.4820 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 86.4820 | 86.4820 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengamanan Barang Milik Daerah SKPD ** | 307,216,000 | Fisik Perbulan | - | - | - | - | - | - | - | 20.2138 | - | - | - | 79.7862 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 20.2138 | - | - | - | 79.7862 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 20.2138 | 20.2138 | 20.2138 | 20.2138 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 20.2138 | 20.2138 | 20.2138 | 20.2138 | 100.0000 |
| | Penatausahaan Barang Milik Daerah pada SKPD ** | 101,463,000 | Fisik Perbulan | - | 3.6371 | 3.6371 | 3.6371 | 3.6371 | 28.8296 | 15.7795 | 3.6371 | 3.6371 | 3.6371 | 13.7472 | 16.1836 |
| | | | Target Keu Perbulan | - | 3.6377 | 3.6377 | 3.6377 | 3.6377 | 28.8302 | 6.7615 | 3.6377 | 3.6377 | 3.6377 | 13.7478 | 25.1965 |
| | | | Fisik Akumulatif | - | 3.6371 | 7.2743 | 10.9114 | 14.5486 | 43.3782 | 59.1577 | 62.7948 | 66.4320 | 70.0691 | 83.8164 | 100.0000 |
| | | | Target Keu Akumulatif | - | 3.6377 | 7.2754 | 10.9132 | 14.5509 | 43.3810 | 50.1426 | 53.7803 | 57.4180 | 61.0557 | 74.8035 | 100.0000 |
| | Pemanfaatan Barang Milik Daerah SKPD ** | 51,027,000 | Fisik Perbulan | - | - | - | 20.2834 | 39.7985 | - | - | 20.2834 | 19.6347 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | 16.7892 | 42.8675 | - | - | 20.7086 | 19.6347 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 20.2834 | 60.0819 | 60.0819 | 60.0819 | 80.3653 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 16.7892 | 59.6567 | 59.6567 | 59.6567 | 80.3653 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Administrasi Kepegawaian Perangkat Daerah** | **424,159,000** | **Fisik Perbulan** | **-** | **9.4436** | **16.4540** | **0.6495** | **5.9082** | **26.5362** | **0.6495** | **4.6139** | **19.8942** | **0.6495** | **10.5107** | **4.6906** |
| | | | **Target Keu Perbulan** | **-** | **5.2303** | **16.3005** | **0.6201** | **5.8787** | **26.5253** | **0.6201** | **4.5165** | **23.9991** | **0.6201** | **10.4812** | **5.2082** |
| | | | **Fisik Akumulatif** | **-** | **9.4436** | **25.8976** | **26.5472** | **32.4554** | **58.9916** | **59.6411** | **64.2550** | **84.1492** | **84.7987** | **95.3094** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **5.2303** | **21.5308** | **22.1509** | **28.0296** | **54.5549** | **55.1749** | **59.6914** | **83.6906** | **84.3106** | **94.7918** | **100.0000** |
| | Pendataan dan Pengolahan Administrasi Kepegawaian ** | 191,485,000 | Fisik Perbulan | - | 20.9185 | 1.4388 | 1.4388 | 1.4388 | 36.3896 | 1.4388 | 1.4388 | 20.9185 | 1.4388 | 11.5419 | 1.5987 |
| | | | Target Keu Perbulan | - | 11.5858 | 1.3735 | 1.3735 | 1.3735 | 36.3243 | 1.3735 | 1.3735 | 30.1206 | 1.3735 | 11.4766 | 2.2519 |
| | | | Fisik Akumulatif | - | 20.9185 | 22.3573 | 23.7961 | 25.2349 | 61.6245 | 63.0633 | 64.5021 | 85.4206 | 86.8594 | 98.4013 | 100.0000 |
| | | | Target Keu Akumulatif | - | 11.5858 | 12.9592 | 14.3327 | 15.7062 | 52.0304 | 53.4039 | 54.7774 | 84.8980 | 86.2715 | 97.7481 | 100.0000 |
| | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai ** | 48,522,000 | Fisik Perbulan | - | - | - | - | - | 53.6684 | - | - | - | - | 46.3316 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 53.6684 | - | - | - | - | 46.3316 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 53.6684 | 53.6684 | 53.6684 | 53.6684 | 53.6684 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 53.6684 | 53.6684 | 53.6684 | 53.6684 | 53.6684 | 100.0000 | 100.0000 |
| | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi ** | 67,337,000 | Fisik Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 |
| | | | Target Keu Perbulan | - | - | 24.5036 | - | - | 24.6892 | - | - | 24.6892 | - | - | 26.1179 |
| | | | Fisik Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 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 |
| | | | Target Keu Akumulatif | - | - | 24.5036 | 24.5036 | 24.5036 | 49.1929 | 49.1929 | 49.1929 | 73.8821 | 73.8821 | 73.8821 | 100.0000 |
| | Sosialisasi Peraturan Perundang-Undangan ** | 27,493,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan ** | 89,322,000 | Fisik Perbulan | - | - | 56.2034 | - | 24.9715 | - | - | 18.8251 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | 55.9884 | - | 24.9715 | 0.3224 | - | 18.5027 | - | - | - | 0.2150 |
| | | | Fisik Akumulatif | - | - | 56.2034 | 56.2034 | 81.1749 | 81.1749 | 81.1749 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 55.9884 | 55.9884 | 80.9599 | 81.2823 | 81.2823 | 99.7850 | 99.7850 | 99.7850 | 99.7850 | 100.0000 |
| | **Administrasi Umum Perangkat Daerah** | **2,212,308,000** | **Fisik Perbulan** | **0.6633** | **4.1083** | **6.1828** | **8.1164** | **11.0641** | **6.0270** | **11.3729** | **8.0629** | **7.9365** | **3.7915** | **19.6145** | **13.0600** |
| | | | **Target Keu Perbulan** | **0.7413** | **2.2330** | **5.6629** | **8.6842** | **9.9030** | **8.0052** | **10.7555** | **6.4151** | **9.6309** | **3.7930** | **19.6136** | **14.5624** |
| | | | **Fisik Akumulatif** | **0.6633** | **4.7715** | **10.9543** | **19.0707** | **30.1347** | **36.1617** | **47.5346** | **55.5976** | **63.5340** | **67.3255** | **86.9400** | **100.0000** |
| | | | **Target Keu Akumulatif** | **0.7413** | **2.9743** | **8.6371** | **17.3213** | **27.2243** | **35.2295** | **45.9850** | **52.4001** | **62.0310** | **65.8240** | **85.4376** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 154,208,000 | Fisik Perbulan | - | - | 5.0000 | 32.0000 | - | 4.0000 | 32.0000 | - | 20.0000 | - | - | 7.0000 |
| | | | Target Keu Perbulan | - | - | - | 18.2922 | - | 32.4237 | - | - | 32.4237 | - | - | 16.8603 |
| | | | Fisik Akumulatif | - | - | 5.0000 | 37.0000 | 37.0000 | 41.0000 | 73.0000 | 73.0000 | 93.0000 | 93.0000 | 93.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 18.2922 | 18.2922 | 50.7159 | 50.7159 | 50.7159 | 83.1397 | 83.1397 | 83.1397 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 188,723,000 | Fisik Perbulan | - | 15.8854 | 2.2693 | - | 59.1519 | 2.2693 | - | 15.3180 | 2.2693 | - | - | 2.8367 |
| | | | Target Keu Perbulan | - | - | 2.6494 | 18.5457 | 43.2666 | 2.6494 | 18.5457 | - | 11.6939 | - | - | 2.6494 |
| | | | Fisik Akumulatif | - | 15.8854 | 18.1547 | 18.1547 | 77.3066 | 79.5760 | 79.5760 | 94.8940 | 97.1633 | 97.1633 | 97.1633 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 2.6494 | 21.1951 | 64.4617 | 67.1111 | 85.6568 | 85.6568 | 97.3506 | 97.3506 | 97.3506 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 221,294,000 | Fisik Perbulan | - | - | 3.4402 | 24.3775 | 5.7037 | 3.4402 | 43.5737 | 5.7037 | 3.4402 | 3.4402 | 3.4402 | 3.4402 |
| | | | Target Keu Perbulan | - | - | 3.4402 | 23.7752 | 7.9672 | 3.4402 | 44.1761 | 3.4402 | 3.4402 | 3.4402 | 3.4402 | 3.4402 |
| | | | Fisik Akumulatif | - | - | 3.4402 | 27.8177 | 33.5215 | 36.9617 | 80.5354 | 86.2391 | 89.6793 | 93.1196 | 96.5598 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 3.4402 | 27.2154 | 35.1826 | 38.6228 | 82.7989 | 86.2391 | 89.6793 | 93.1196 | 96.5598 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 175,000,000 | Fisik Perbulan | 1.9444 | 7.6874 | 7.6874 | 7.6874 | 7.6874 | 7.6874 | 7.6874 | 7.6874 | 7.6874 | 7.6874 | 7.6874 | 21.1815 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | 1.9429 | 7.6571 | 7.6571 | 7.6571 | 7.6571 | 7.6571 | 7.6571 | 7.6571 | 7.6571 | 7.6571 | 7.6571 | 21.4857 |
| | | | Fisik Akumulatif | 1.9444 | 9.6318 | 17.3192 | 25.0066 | 32.6940 | 40.3814 | 48.0688 | 55.7563 | 63.4437 | 71.1311 | 78.8185 | 100.0000 |
| | | | Target Keu Akumulatif | 1.9429 | 9.6000 | 17.2571 | 24.9143 | 32.5714 | 40.2286 | 47.8857 | 55.5429 | 63.2000 | 70.8571 | 78.5143 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 41,745,000 | Fisik Perbulan | - | - | 9.0000 | 10.0000 | 9.0000 | 10.0000 | 9.0000 | 10.0000 | 9.0000 | 10.0000 | 9.0000 | 15.0000 |
| | | | Target Keu Perbulan | - | - | 9.5820 | 9.5820 | 9.5820 | 9.5820 | 9.5820 | 9.5820 | 9.5820 | 9.5820 | 9.5820 | 13.7621 |
| | | | Fisik Akumulatif | - | - | 9.0000 | 19.0000 | 28.0000 | 38.0000 | 47.0000 | 57.0000 | 66.0000 | 76.0000 | 85.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 9.5820 | 19.1640 | 28.7460 | 38.3279 | 47.9099 | 57.4919 | 67.0739 | 76.6559 | 86.2379 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 477,082,000 | Fisik Perbulan | 2.3625 | 2.9552 | 9.3541 | 4.5302 | 12.5041 | 4.5302 | 4.6290 | 12.4054 | 11.7166 | 4.5302 | 4.6290 | 25.8534 |
| | | | Target Keu Perbulan | 2.0961 | 2.7249 | 9.0131 | 4.8210 | 12.6813 | 4.8210 | 4.8210 | 12.1572 | 11.6332 | 4.8210 | 4.8210 | 25.5893 |
| | | | Fisik Akumulatif | 2.3625 | 5.3177 | 14.6718 | 19.2020 | 31.7062 | 36.2364 | 40.8654 | 53.2707 | 64.9874 | 69.5176 | 74.1466 | 100.0000 |
| | | | Target Keu Akumulatif | 2.0961 | 4.8210 | 13.8341 | 18.6551 | 31.3363 | 36.1573 | 40.9783 | 53.1355 | 64.7687 | 69.5897 | 74.4107 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 716,982,000 | Fisik Perbulan | - | 4.0947 | 2.5592 | 4.6066 | 4.6066 | 4.6066 | 4.6066 | 4.6066 | 4.6066 | 4.6066 | 53.4223 | 7.6776 |
| | | | Target Keu Perbulan | - | 2.7895 | 2.2316 | 4.4632 | 4.4632 | 4.4632 | 4.4632 | 4.4632 | 4.4632 | 4.4632 | 53.2789 | 10.4580 |
| | | | Fisik Akumulatif | - | 4.0947 | 6.6540 | 11.2605 | 15.8671 | 20.4737 | 25.0803 | 29.6869 | 34.2935 | 38.9000 | 92.3224 | 100.0000 |
| | | | Target Keu Akumulatif | - | 2.7895 | 5.0210 | 9.4842 | 13.9474 | 18.4105 | 22.8737 | 27.3368 | 31.8000 | 36.2631 | 89.5420 | 100.0000 |
| | Penatausahaan Arsip Dinamis pada SKPD ** | 88,478,000 | Fisik Perbulan | - | - | 7.4877 | - | 7.4877 | - | 33.3541 | 26.0053 | 25.6651 | - | - | _ |
| | | | Target Keu Perbulan | - | - | 6.7813 | - | 6.7813 | - | 32.6477 | 26.0053 | 27.7843 | - | - | - |
| | | | Fisik Akumulatif | - | - | 7.4877 | 7.4877 | 14.9755 | 14.9755 | 48.3295 | 74.3349 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 6.7813 | 6.7813 | 13.5627 | 13.5627 | 46.2104 | 72.2157 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD ** | 148,796,000 | Fisik Perbulan | - | 2.6867 | 20.4069 | 2.6867 | 2.6867 | 28.9005 | 2.6867 | 2.6867 | 2.6867 | 2.6867 | 2.6867 | 29.1990 |
| | | | Target Keu Perbulan | 2.0162 | 2.0162 | 20.3413 | 2.6210 | 2.6210 | 28.2843 | 2.6210 | 2.6210 | 2.6210 | 2.6210 | 2.6210 | 28.9949 |
| | | | Fisik Akumulatif | - | 2.6867 | 23.0936 | 25.7803 | 28.4670 | 57.3675 | 60.0542 | 62.7409 | 65.4276 | 68.1143 | 70.8010 | 100.0000 |
| | | | Target Keu Akumulatif | 2.0162 | 4.0323 | 24.3736 | 26.9946 | 29.6156 | 57.9000 | 60.5210 | 63.1420 | 65.7631 | 68.3841 | 71.0051 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **1,463,814,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **12.6874** | **29.3162** | **16.4262** | **5.9572** | **-** | **23.9101** | **4.8116** | **6.8912** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **12.4674** | **29.1343** | **16.3433** | **5.9530** | **-** | **23.9101** | **11.6727** | **0.5192** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **12.6874** | **42.0036** | **58.4298** | **64.3870** | **64.3870** | **88.2972** | **93.1088** | **100.0000** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **12.4674** | **41.6017** | **57.9450** | **63.8980** | **63.8980** | **87.8082** | **99.4808** | **100.0000** |
| | Pengadaan Mebel ** | 183,491,000 | Fisik Perbulan | - | - | - | - | 29.0000 | - | 44.0000 | 23.0000 | - | - | - | 4.0000 |
| | | | Target Keu Perbulan | **-** | **-** | **-** | **-** | 28.6118 | **-** | 44.2801 | 22.9662 | **-** | **-** | **-** | 4.1419 |
| | | | Fisik Akumulatif | - | - | - | - | 29.0000 | 29.0000 | 73.0000 | 96.0000 | 96.0000 | 96.0000 | 96.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 28.6118 | 28.6118 | 72.8919 | 95.8581 | 95.8581 | 95.8581 | 95.8581 | 100.0000 |
| | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 500,000,000 | Fisik Perbulan | - | - | - | - | - | - | 7.0000 | 9.0000 | - | 70.0000 | 14.0000 | _ |
| | | | Target Keu Perbulan | **-** | **-** | **-** | **-** | **-** | **-** | 7.0000 | 9.0000 | **-** | 70.0000 | 14.0000 | **-** |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 7.0000 | 16.0000 | 16.0000 | 86.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 7.0000 | 16.0000 | 16.0000 | 86.0000 | 100.0000 | 100.0000 |
| | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya ** | 780,323,000 | Fisik Perbulan | - | - | - | - | 16.9811 | 54.9945 | 15.9822 | - | - | - | 0.0555 | 11.9867 |
| | | | Target Keu Perbulan | **-** | **-** | **-** | **-** | 16.6598 | 54.6533 | 15.7608 | **-** | **-** | **-** | 12.9262 | **-** |
| | | | Fisik Akumulatif | - | - | - | - | 16.9811 | 71.9756 | 87.9578 | 87.9578 | 87.9578 | 87.9578 | 88.0133 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 16.6598 | 71.3130 | 87.0738 | 87.0738 | 87.0738 | 87.0738 | 100.0000 | 100.0000 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **62,611,894,000** | **Fisik Perbulan** | **8.2341** | **8.2341** | **8.2362** | **8.2668** | **8.3587** | **8.3231** | **8.2372** | **8.2829** | **8.4580** | **8.2693** | **8.2372** | **8.8624** |
| | | | **Target Keu Perbulan** | **8.2617** | **8.2617** | **8.2637** | **8.2936** | **8.3865** | **8.3496** | **8.2649** | **8.3108** | **8.4857** | **8.2968** | **8.2649** | **8.5600** |
| | | | **Fisik Akumulatif** | **8.2341** | **16.4682** | **24.7044** | **32.9712** | **41.3299** | **49.6530** | **57.8902** | **66.1731** | **74.6311** | **82.9004** | **91.1376** | **100.0000** |
| | | | **Target Keu Akumulatif** | **8.2617** | **16.5234** | **24.7872** | **33.0807** | **41.4672** | **49.8168** | **58.0817** | **66.3925** | **74.8782** | **83.1750** | **91.4400** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 19,276,000 | Fisik Perbulan | - | - | 7.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 13.0000 |
| | | | Target Keu Perbulan | **-** | **-** | 6.6196 | 10.3756 | 10.3756 | 10.3756 | 10.3756 | 10.3756 | 10.3756 | 10.3756 | 10.3756 | 10.3756 |
| | | | Fisik Akumulatif | - | - | 7.0000 | 17.0000 | 27.0000 | 37.0000 | 47.0000 | 57.0000 | 67.0000 | 77.0000 | 87.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 6.6196 | 16.9952 | 27.3708 | 37.7464 | 48.1220 | 58.4976 | 68.8732 | 79.2488 | 89.6244 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 1,800,000,000 | Fisik Perbulan | 7.9812 | 7.9812 | 7.9812 | 7.9812 | 7.9812 | 7.9812 | 7.9812 | 7.9812 | 7.9812 | 7.9812 | 7.9812 | 12.2067 |
| | | | Target Keu Perbulan | 7.9167 | 7.9167 | 7.9167 | 7.9167 | 7.9167 | 7.9167 | 7.9167 | 7.9167 | 7.9167 | 7.9167 | 7.9167 | 12.9167 |
| | | | Fisik Akumulatif | 7.9812 | 15.9624 | 23.9436 | 31.9248 | 39.9061 | 47.8873 | 55.8685 | 63.8497 | 71.8309 | 79.8121 | 87.7933 | 100.0000 |
| | | | Target Keu Akumulatif | 7.9167 | 15.8333 | 23.7500 | 31.6667 | 39.5833 | 47.5000 | 55.4167 | 63.3333 | 71.2500 | 79.1667 | 87.0833 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 199,462,000 | Fisik Perbulan | - | - | - | 9.2892 | 4.3868 | 10.0941 | - | 14.3659 | 46.8390 | 10.0941 | - | 4.9309 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | 8.9922 | 4.3868 | 10.0270 | - | 14.4138 | 46.8390 | 10.0270 | - | 5.3143 |
| | | | Fisik Akumulatif | - | - | - | 9.2892 | 13.6760 | 23.7701 | 23.7701 | 38.1360 | 84.9750 | 95.0691 | 95.0691 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 8.9922 | 13.3790 | 23.4060 | 23.4060 | 37.8197 | 84.6587 | 94.6857 | 94.6857 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 60,593,156,000 | Fisik Perbulan | 8.2713 | 8.2713 | 8.2713 | 8.2713 | 8.3825 | 8.3269 | 8.2713 | 8.2713 | 8.3453 | 8.2713 | 8.2713 | 8.7747 |
| | | | Target Keu Perbulan | 8.3018 | 8.3018 | 8.3018 | 8.3018 | 8.4130 | 8.3562 | 8.3018 | 8.3018 | 8.3758 | 8.3018 | 8.3018 | 8.4407 |
| | | | Fisik Akumulatif | 8.2713 | 16.5426 | 24.8140 | 33.0853 | 41.4678 | 49.7947 | 58.0660 | 66.3374 | 74.6826 | 82.9540 | 91.2253 | 100.0000 |
| | | | Target Keu Akumulatif | 8.3018 | 16.6036 | 24.9054 | 33.2071 | 41.6201 | 49.9764 | 58.2782 | 66.5799 | 74.9557 | 83.2575 | 91.5593 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **1,626,448,000** | **Fisik Perbulan** | **-** | **2.4927** | **3.4352** | **6.8742** | **3.7448** | **5.3987** | **5.1866** | **5.1866** | **47.5293** | **5.4199** | **5.9775** | **8.7544** |
| | | | **Target Keu Perbulan** | **-** | **2.3192** | **3.2808** | **6.6374** | **3.7195** | **7.4797** | **5.0721** | **5.0721** | **45.9696** | **5.3097** | **5.8631** | **9.2769** |
| | | | **Fisik Akumulatif** | **-** | **2.4927** | **5.9279** | **12.8020** | **16.5469** | **21.9456** | **27.1322** | **32.3188** | **79.8481** | **85.2681** | **91.2456** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **2.3192** | **5.5999** | **12.2373** | **15.9568** | **23.4365** | **28.5086** | **33.5807** | **79.5502** | **84.8600** | **90.7231** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan ** | 200,000,000 | Fisik Perbulan | - | 6.0000 | 13.5000 | 6.0000 | 6.0000 | 13.5000 | 6.0000 | 6.0000 | 13.5000 | 6.0000 | 6.0000 | 17.5000 |
| | | | Target Keu Perbulan | - | 6.0000 | 13.5000 | 6.0000 | 6.0000 | 13.5000 | 6.0000 | 6.0000 | 13.5000 | 6.0000 | 6.0000 | 17.5000 |
| | | | Fisik Akumulatif | - | 6.0000 | 19.5000 | 25.5000 | 31.5000 | 45.0000 | 51.0000 | 57.0000 | 70.5000 | 76.5000 | 82.5000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 6.0000 | 19.5000 | 25.5000 | 31.5000 | 45.0000 | 51.0000 | 57.0000 | 70.5000 | 76.5000 | 82.5000 | 100.0000 |
| | Pemeliharaan Mebel ** | 55,000,000 | Fisik Perbulan | - | - | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 |
| | | | Target Keu Perbulan | - | - | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 |
| | | | Fisik Akumulatif | - | - | 10.0000 | 20.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 10.0000 | 20.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 82,500,000 | Fisik Perbulan | - | - | - | 26.7000 | 8.6500 | 8.6500 | 8.6500 | 8.6500 | 25.4500 | 13.2500 | - | _ |
| | | | Target Keu Perbulan | - | - | - | 26.6667 | 8.6485 | 8.6485 | 8.6485 | 8.6485 | 25.4061 | 13.3333 | - | - |
| | | | Fisik Akumulatif | - | - | - | 26.7000 | 35.3500 | 44.0000 | 52.6500 | 61.3000 | 86.7500 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 26.6667 | 35.3152 | 43.9636 | 52.6121 | 61.2606 | 86.6667 | 100.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan Aset Tetap Lainnya ** | 11,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Fisik 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | Pemeliharaan Aset Tak Berwujud ** | 40,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 50.0000 | 50.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 50.0000 | 50.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 50.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 50.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 807,948,000 | Fisik Perbulan | - | 2.0970 | 1.0485 | 6.7303 | 1.0485 | 1.0485 | 1.0485 | 1.0485 | 82.7149 | 1.0485 | 1.0485 | 1.1184 |
| | | | Target Keu Perbulan | - | 1.9457 | 0.9728 | 6.2447 | 0.9728 | 5.2006 | 0.9728 | 0.9728 | 79.7343 | 0.9728 | 0.9728 | 1.0378 |
| | | | Fisik Akumulatif | - | 2.0970 | 3.1455 | 9.8758 | 10.9242 | 11.9727 | 13.0212 | 14.0697 | 96.7846 | 97.8331 | 98.8816 | 100.0000 |
| | | | Target Keu Akumulatif | - | 1.9457 | 2.9185 | 9.1632 | 10.1360 | 15.3366 | 16.3095 | 17.2823 | 97.0166 | 97.9894 | 98.9622 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 330,000,000 | Fisik Perbulan | - | 2.0000 | 3.0000 | 3.0000 | 6.0000 | 9.0000 | 12.5000 | 12.5000 | 12.5000 | 12.5000 | 12.5000 | 14.5000 |
| | | | Target Keu Perbulan | - | 1.5152 | 2.4242 | 3.0303 | 6.0606 | 9.0909 | 12.1212 | 12.1212 | 12.1212 | 12.1212 | 12.1212 | 17.2727 |
| | | | Fisik Akumulatif | - | 2.0000 | 5.0000 | 8.0000 | 14.0000 | 23.0000 | 35.5000 | 48.0000 | 60.5000 | 73.0000 | 85.5000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 1.5152 | 3.9394 | 6.9697 | 13.0303 | 22.1212 | 34.2424 | 46.3636 | 58.4848 | 70.6061 | 82.7273 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya ** | 100,000,000 | Fisik Perbulan | - | 5.0000 | 5.0000 | 8.0000 | 8.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 14.0000 |
| | | | Target Keu Perbulan | - | 5.0000 | 5.0000 | 8.0000 | 8.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 14.0000 |
| | | | Fisik Akumulatif | - | 5.0000 | 10.0000 | 18.0000 | 26.0000 | 36.0000 | 46.0000 | 56.0000 | 66.0000 | 76.0000 | 86.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 5.0000 | 10.0000 | 18.0000 | 26.0000 | 36.0000 | 46.0000 | 56.0000 | 66.0000 | 76.0000 | 86.0000 | 100.0000 |
| **II** | **Bidang Pendidikan Menengah Atas** | **776,388,376,000** | **Fisik Perbulan** | **0.0001** | **0.0096** | **47.6251** | **0.0325** | **0.1631** | **0.6340** | **0.6809** | **0.5197** | **0.9447** | **0.9396** | **47.4146** | **1.0361** |
| | | | **Target Keu Perbulan** | **-** | **0.0034** | **47.6211** | **0.0160** | **0.1254** | **1.3123** | **0.5612** | **0.7659** | **0.4733** | **1.0391** | **35.4722** | **12.6100** |
| | | | **Fisik Akumulatif** | **0.0001** | **0.0097** | **47.6348** | **47.6673** | **47.8304** | **48.4644** | **49.1453** | **49.6650** | **50.6097** | **51.5493** | **98.9639** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **0.0034** | **47.6245** | **47.6406** | **47.7660** | **49.0783** | **49.6395** | **50.4054** | **50.8787** | **51.9178** | **87.3900** | **100.0000** |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **776,388,376,000** | **Fisik Perbulan** | **0.0001** | **0.0096** | **47.6251** | **0.0325** | **0.1631** | **0.6340** | **0.6809** | **0.5197** | **0.9447** | **0.9396** | **47.4146** | **1.0361** |
| | | | **Target Keu Perbulan** | **-** | **0.0034** | **47.6211** | **0.0160** | **0.1254** | **1.3123** | **0.5612** | **0.7659** | **0.4733** | **1.0391** | **35.4722** | **12.6100** |
| | | | **Fisik Akumulatif** | **0.0001** | **0.0097** | **47.6348** | **47.6673** | **47.8304** | **48.4644** | **49.1453** | **49.6650** | **50.6097** | **51.5493** | **98.9639** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **0.0034** | **47.6245** | **47.6406** | **47.7660** | **49.0783** | **49.6395** | **50.4054** | **50.8787** | **51.9178** | **87.3900** | **100.0000** |
| | Pembangunan USB (Unit Sekolah Baru) ** | 22,000,000,000 | Fisik Perbulan | 0.0050 | 0.0058 | 0.0058 | 0.0500 | 4.0535 | 0.1568 | 18.9103 | 9.5146 | 18.9046 | 18.9553 | 9.5366 | 19.9016 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | 0.0136 | 4.0640 | 25.6251 | 13.2836 | 10.4228 | 8.5965 | 18.9510 | 8.3984 | 10.6449 |
| | | | Fisik Akumulatif | 0.0050 | 0.0108 | 0.0166 | 0.0666 | 4.1201 | 4.2770 | 23.1873 | 32.7019 | 51.6064 | 70.5618 | 80.0984 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 0.0136 | 4.0776 | 29.7028 | 42.9864 | 53.4092 | 62.0057 | 80.9567 | 89.3551 | 100.0000 |
| | Pengadaan Mebel Sekolah ** | 750,000,000 | Fisik Perbulan | - | - | - | 0.5000 | 0.5000 | 20.0000 | 20.0000 | 20.0000 | 20.0000 | 19.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 26.6667 | - | - | - | 73.3333 | - | - |
| | | | Fisik Akumulatif | - | - | - | 0.5000 | 1.0000 | 21.0000 | 41.0000 | 61.0000 | 81.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 26.6667 | 26.6667 | 26.6667 | 26.6667 | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Perlengkapan Sekolah ** | 10,080,000,000 | Fisik Perbulan | - | - | - | - | - | - | 0.2000 | 0.5000 | 10.0000 | 15.0000 | 50.0000 | 24.3000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | 9.9206 | 50.0000 | 40.0794 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 0.2000 | 0.7000 | 10.7000 | 25.7000 | 75.7000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | 9.9206 | 59.9206 | 100.0000 |
| | Pengadaaan Alat Praktik dan Peraga Peserta Didik ** | 6,700,000,000 | Fisik Perbulan | - | - | - | - | 2.0000 | 5.0000 | 10.0000 | 20.0000 | 25.0000 | 15.0000 | 10.0000 | 13.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 44.7761 | 22.3881 | 32.8358 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | 2.0000 | 7.0000 | 17.0000 | 37.0000 | 62.0000 | 77.0000 | 87.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 44.7761 | 67.1642 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Atas ** | 4,000,000,000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pembinaan Minat, Bakat dan Kreativitas Siswa ** | 2,758,740,000 | Fisik Perbulan | - | 1.2937 | 1.2937 | 6.4687 | 6.4687 | 12.9374 | 7.8320 | 11.7907 | 10.5586 | 14.6485 | 18.2674 | 8.4407 |
| | | | Target Keu Perbulan | - | 0.0362 | 0.0725 | 1.1599 | 0.6343 | 10.6842 | 48.8868 | 22.1851 | 8.3553 | 2.0078 | 5.5772 | 0.4005 |
| | | | Fisik Akumulatif | - | 1.2937 | 2.5875 | 9.0562 | 15.5248 | 28.4622 | 36.2942 | 48.0849 | 58.6434 | 73.2919 | 91.5593 | 100.0000 |
| | | | Target Keu Akumulatif | - | 0.0362 | 0.1087 | 1.2687 | 1.9030 | 12.5873 | 61.4741 | 83.6592 | 92.0145 | 94.0223 | 99.5995 | 100.0000 |
| | Pengelolaan Dana BOS Sekolah Menengah Atas ** | 719,471,810,000 | Fisik Perbulan | - | - | 50.0000 | - | - | - | - | - | - | - | 50.0000 | _ |
| | | | Target Keu Perbulan | - | - | 50.0000 | - | - | - | - | - | - | - | 37.2938 | 12.7062 |
| | | | Fisik Akumulatif | - | - | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 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 |
| | | | Target Keu Akumulatif | - | - | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 87.2938 | 100.0000 |
| | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan ** | 10,627,826,000 | Fisik Perbulan | - | 0.3509 | 93.9334 | 0.5565 | 0.5482 | 0.4284 | 0.6557 | 0.7171 | 0.4833 | 0.5758 | 0.6918 | 1.0590 |
| | | | Target Keu Perbulan | - | 0.2399 | 93.9703 | 0.8406 | 0.5857 | 0.5306 | 0.8087 | 0.3896 | 0.4981 | 0.8705 | 0.3985 | 0.8673 |
| | | | Fisik Akumulatif | - | 0.3509 | 94.2843 | 94.8409 | 95.3890 | 95.8174 | 96.4731 | 97.1902 | 97.6735 | 98.2492 | 98.9410 | 100.0000 |
| | | | Target Keu Akumulatif | - | 0.2399 | 94.2102 | 95.0509 | 95.6366 | 96.1672 | 96.9759 | 97.3655 | 97.8636 | 98.7342 | 99.1327 | 100.0000 |
| **III** | **Bidang Pendidikan Menengah Kejuruan** | **1,479,688,202,000** | **Fisik Perbulan** | **0.0132** | **1.0376** | **0.9918** | **46.4267** | **0.1127** | **0.4108** | **0.2379** | **0.3249** | **0.8088** | **47.1419** | **0.7022** | **1.7914** |
| | | | **Target Keu Perbulan** | **-** | **1.1309** | **0.9488** | **46.2964** | **0.1434** | **0.4066** | **0.2646** | **0.1923** | **0.9992** | **46.9985** | **0.6847** | **1.9347** |
| | | | **Fisik Akumulatif** | **0.0132** | **1.0508** | **2.0426** | **48.4693** | **48.5820** | **48.9928** | **49.2307** | **49.5556** | **50.3644** | **97.5063** | **98.2086** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **1.1309** | **2.0798** | **48.3762** | **48.5195** | **48.9261** | **49.1907** | **49.3829** | **50.3821** | **97.3806** | **98.0653** | **100.0000** |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **1,479,688,202,000** | **Fisik Perbulan** | **0.0132** | **1.0376** | **0.9918** | **46.4267** | **0.1127** | **0.4108** | **0.2379** | **0.3249** | **0.8088** | **47.1419** | **0.7022** | **1.7914** |
| | | | **Target Keu Perbulan** | **-** | **1.1309** | **0.9488** | **46.2964** | **0.1434** | **0.4066** | **0.2646** | **0.1923** | **0.9992** | **46.9985** | **0.6847** | **1.9347** |
| | | | **Fisik Akumulatif** | **0.0132** | **1.0508** | **2.0426** | **48.4693** | **48.5820** | **48.9928** | **49.2307** | **49.5556** | **50.3644** | **97.5063** | **98.2086** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **1.1309** | **2.0798** | **48.3762** | **48.5195** | **48.9261** | **49.1907** | **49.3829** | **50.3821** | **97.3806** | **98.0653** | **100.0000** |
| | Pembangunan USB (Unit Sekolah Baru) ** | 13,321,271,000 | Fisik Perbulan | - | 0.9994 | 2.1042 | 3.1245 | 2.2833 | 5.0707 | 16.5797 | 16.7113 | 17.0811 | 17.1337 | 14.1347 | 4.7774 |
| | | | Target Keu Perbulan | - | 0.0338 | 1.5014 | 0.0375 | 0.0450 | 4.7133 | 14.0498 | 18.7707 | 18.7707 | 19.3412 | 16.1476 | 6.5890 |
| | | | Fisik Akumulatif | - | 0.9994 | 3.1036 | 6.2281 | 8.5113 | 13.5821 | 30.1618 | 46.8731 | 63.9542 | 81.0879 | 95.2226 | 100.0000 |
| | | | Target Keu Akumulatif | - | 0.0338 | 1.5351 | 1.5727 | 1.6177 | 6.3310 | 20.3809 | 39.1515 | 57.9222 | 77.2633 | 93.4110 | 100.0000 |
| | Pengadaan Mebel Sekolah ** | 750,000,000 | Fisik Perbulan | - | - | 5.0000 | 25.0000 | 25.0000 | 45.0000 | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | 30.0000 | - | 70.0000 | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 5.0000 | 30.0000 | 55.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 30.0000 | 30.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Perlengkapan Sekolah ** | 15,217,200,000 | Fisik Perbulan | - | - | - | - | - | - | - | 1.0000 | 10.0000 | 10.0000 | 50.0000 | 29.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 17.5000 | - | 42.5000 | 40.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 1.0000 | 11.0000 | 21.0000 | 71.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 17.5000 | 17.5000 | 60.0000 | 100.0000 |
| | Pengadaaan Alat Praktik dan Peraga Peserta Didik ** | 33,900,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | 4.4248 | 22.1239 | 11.5044 | - | 61.9469 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 26.5487 | 11.5044 | - | 61.9469 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 4.4248 | 26.5487 | 38.0531 | 38.0531 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 26.5487 | 38.0531 | 38.0531 | 100.0000 |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 10,000,599,000 | Fisik Perbulan | 1.9552 | 3.9104 | 8.0454 | 2.1799 | 1.0899 | 49.4523 | 3.0451 | 3.0451 | 5.0003 | 10.0006 | 7.8207 | 4.4550 |
| | | | Target Keu Perbulan | - | 1.3473 | 8.1065 | 4.7797 | 5.2697 | 47.8050 | 5.1097 | 0.9199 | 4.3906 | 1.7050 | 14.2579 | 6.3086 |
| | | | Fisik Akumulatif | 1.9552 | 5.8655 | 13.9110 | 16.0908 | 17.1808 | 66.6331 | 69.6782 | 72.7233 | 77.7236 | 87.7242 | 95.5450 | 100.0000 |
| | | | Target Keu Akumulatif | - | 1.3473 | 9.4538 | 14.2335 | 19.5032 | 67.3083 | 72.4180 | 73.3379 | 77.7285 | 79.4335 | 93.6914 | 100.0000 |
| | Pembinaan Minat, Bakat dan Kreativitas Siswa ** | 2,930,087,000 | Fisik Perbulan | - | 0.3733 | 1.8666 | 22.3994 | 13.5259 | 2.3262 | 32.6098 | 19.3073 | 2.6734 | 3.4247 | 1.4933 | _ |
| | | | Target Keu Perbulan | - | - | 0.0614 | 23.7669 | 14.5883 | 0.9986 | 49.8421 | 6.7548 | 3.1740 | 0.3413 | 0.3413 | 0.1314 |
| | | | Fisik Akumulatif | - | 0.3733 | 2.2399 | 24.6394 | 38.1653 | 40.4915 | 73.1013 | 92.4086 | 95.0820 | 98.5067 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 0.0614 | 23.8283 | 38.4166 | 39.4152 | 89.2573 | 96.0121 | 99.1860 | 99.5273 | 99.8686 | 100.0000 |
| | Pengelolaan Dana BOS Sekolah Menengah Kejuruan ** | 1,369,240,710,000 | Fisik Perbulan | - | - | - | 49.7028 | - | - | - | - | - | 50.2972 | - | _ |
| | | | Target Keu Perbulan | - | - | - | 49.7028 | - | - | - | - | - | 50.2972 | - | - |
| | | | Fisik Akumulatif | - | - | - | 49.7028 | 49.7028 | 49.7028 | 49.7028 | 49.7028 | 49.7028 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 49.7028 | 49.7028 | 49.7028 | 49.7028 | 49.7028 | 49.7028 | 100.0000 | 100.0000 | 100.0000 |
| | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan ** | 29,208,233,000 | Fisik Perbulan | - | 48.9797 | 39.2017 | 9.9086 | 0.5438 | 0.1768 | 0.1768 | 0.2014 | 0.3157 | 0.2014 | 0.2506 | 0.0435 |
| | | | Target Keu Perbulan | - | 56.7591 | 41.1562 | 0.1753 | 0.5162 | 0.1734 | 0.2461 | 0.1610 | 0.3056 | 0.2598 | 0.1618 | 0.0856 |
| | | | Fisik Akumulatif | - | 48.9797 | 88.1814 | 98.0900 | 98.6338 | 98.8106 | 98.9873 | 99.1887 | 99.5044 | 99.7058 | 99.9565 | 100.0000 |
| | | | Target Keu Akumulatif | - | 56.7591 | 97.9153 | 98.0905 | 98.6068 | 98.7802 | 99.0262 | 99.1872 | 99.4928 | 99.7526 | 99.9144 | 100.0000 |
| | Fasilitasi Sertifikasi Kompetensi Peserta Didik ** | 5,120,102,000 | Fisik Perbulan | - | 10.0000 | 40.0000 | 40.0000 | 10.0000 | - | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | 0.3253 | 19.6559 | 59.2957 | 19.7262 | 0.0488 | - | 0.1465 | - | 0.1628 | 0.5802 | 0.0586 |
| | | | Fisik Akumulatif | - | 10.0000 | 50.0000 | 90.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 0.3253 | 19.9812 | 79.2769 | 99.0031 | 99.0519 | 99.0519 | 99.1984 | 99.1984 | 99.3612 | 99.9414 | 100.0000 |
| **IV** | **Bidang Pendidikan Khusus** | **91,907,785,000** | **Fisik Perbulan** | **0.0000** | **0.1176** | **0.1850** | **0.0409** | **0.6556** | **45.3779** | **0.2938** | **0.1649** | **2.5134** | **2.6392** | **0.9315** | **47.0802** |
| | | | **Target Keu Perbulan** | **-** | **0.1167** | **0.1859** | **0.0996** | **0.6323** | **51.3834** | **1.1253** | **0.1808** | **1.0086** | **3.2253** | **40.9391** | **1.1031** |
| | | | **Fisik Akumulatif** | **0.0000** | **0.1176** | **0.3026** | **0.3435** | **0.9991** | **46.3770** | **46.6709** | **46.8357** | **49.3491** | **51.9883** | **52.9198** | **100.0000** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Akumulatif** | **-** | **0.1167** | **0.3026** | **0.4022** | **1.0345** | **52.4178** | **53.5431** | **53.7240** | **54.7326** | **57.9578** | **98.8969** | **100.0000** |
| | **Pengelolaan Pendidikan Khusus** | **91,907,785,000** | **Fisik Perbulan** | **-** | **0.1176** | **0.1850** | **0.0409** | **0.6556** | **45.3779** | **0.2938** | **0.1649** | **2.5134** | **2.6392** | **0.9315** | **47.0802** |
| | | | **Target Keu Perbulan** | **-** | **0.1167** | **0.1859** | **0.0996** | **0.6323** | **51.3834** | **1.1253** | **0.1808** | **1.0086** | **3.2253** | **40.9391** | **1.1031** |
| | | | **Fisik Akumulatif** | **-** | **0.1176** | **0.3026** | **0.3435** | **0.9991** | **46.3770** | **46.6709** | **46.8357** | **49.3491** | **51.9883** | **52.9198** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **0.1167** | **0.3026** | **0.4022** | **1.0345** | **52.4178** | **53.5431** | **53.7240** | **54.7326** | **57.9578** | **98.8969** | **100.0000** |
| | Pembangunan Unit Sekolah Baru (USB) ** | 3,500,000,000 | Fisik Perbulan | - | - | - | - | 2.0571 | - | - | - | 23.7143 | 23.7143 | 23.7143 | 26.8000 |
| | | | Target Keu Perbulan | - | - | - | - | 2.2857 | 0.2143 | 21.9471 | 0.2900 | 22.6971 | 0.4786 | 23.1214 | 28.9657 |
| | | | Fisik Akumulatif | - | - | - | - | 2.0571 | 2.0571 | 2.0571 | 2.0571 | 25.7714 | 49.4857 | 73.2000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 2.2857 | 2.5000 | 24.4471 | 24.7371 | 47.4343 | 47.9129 | 71.0343 | 100.0000 |
| | Pengadaan Mebel Sekolah ** | 500,000,000 | 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 |
| | Pengadaan Perlengkapan Sekolah ** | 1,080,000,000 | 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 |
| | Pengadaaan Sarana Mobilitas Sekolah ** | 450,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | 100.0000 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaaan Alat Praktik dan Peraga Peserta Didik ** | 900,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | 100.0000 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Biaya Personil Peserta Didik Pendidikan Khusus ** | 1,000,000,000 | Fisik Perbulan | - | - | - | - | - | 100.0000 | - | - | - | - | - | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | - | - | 100.0000 | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 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 |
| | Pembinaan Minat, Bakat dan Kreativitas Siswa ** | 1,222,849,000 | Fisik Perbulan | - | - | - | - | 39.5930 | 19.4607 | 21.4243 | 12.3899 | 7.1320 | - | - | _ |
| | | | Target Keu Perbulan | - | 0.0417 | 0.0703 | 0.3582 | 39.7411 | 19.6021 | 20.5315 | 12.5160 | 7.1391 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | 39.5930 | 59.0537 | 80.4780 | 92.8680 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 0.0417 | 0.1120 | 0.4702 | 40.2113 | 59.8134 | 80.3449 | 92.8609 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengelolaan Dana BOS Sekolah Pendidikan Khusus ** | 82,731,830,000 | Fisik Perbulan | - | - | - | - | - | 48.8318 | - | - | - | - | - | 51.1682 |
| | | | Target Keu Perbulan | - | - | - | - | - | 55.5018 | - | - | - | - | 44.4982 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 48.8318 | 48.8318 | 48.8318 | 48.8318 | 48.8318 | 48.8318 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 55.5018 | 55.5018 | 55.5018 | 55.5018 | 55.5018 | 100.0000 | 100.0000 |
| | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan ** | 523,106,000 | Fisik Perbulan | - | 20.6600 | 32.4982 | 7.1889 | 8.8732 | 13.0796 | 1.5434 | - | 8.1820 | 2.9880 | 4.9868 | _ |
| | | | Target Keu Perbulan | - | 20.4014 | 32.4982 | 16.6662 | 2.8903 | 11.5616 | 2.8675 | 0.5735 | 8.6602 | 3.3504 | 0.5308 | - |
| | | | Fisik Akumulatif | - | 20.6600 | 53.1582 | 60.3471 | 69.2202 | 82.2999 | 83.8432 | 83.8432 | 92.0252 | 95.0132 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 20.4014 | 52.8996 | 69.5658 | 72.4560 | 84.0176 | 86.8851 | 87.4586 | 96.1189 | 99.4692 | 100.0000 | 100.0000 |
| **V** | **Bidang Pembinaan Guru dan Tenaga Kependidikan** | **4,252,143,000** | **Fisik Perbulan** | **0.0194** | **0.9079** | **1.8022** | **1.5647** | **2.4560** | **18.0851** | **31.1905** | **22.9221** | **2.9984** | **3.5286** | **12.4483** | **2.0769** |
| | | | **Target Keu Perbulan** | **-** | **1.0023** | **1.8196** | **1.6871** | **2.3118** | **18.0877** | **30.9580** | **22.7178** | **4.6591** | **1.7837** | **11.1623** | **3.8106** |
| | | | **Fisik Akumulatif** | **0.0194** | **0.9273** | **2.7295** | **4.2941** | **6.7501** | **24.8353** | **56.0257** | **78.9478** | **81.9462** | **85.4748** | **97.9231** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **1.0023** | **2.8219** | **4.5090** | **6.8208** | **24.9085** | **55.8664** | **78.5842** | **83.2433** | **85.0270** | **96.1894** | **100.0000** |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **1,013,296,000** | **Fisik Perbulan** | **-** | **-** | **-** | **3.8243** | **9.5003** | **44.7984** | **0.3606** | **2.1358** | **11.3723** | **-** | **26.7681** | **1.2402** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **3.8228** | **9.5036** | **44.7950** | **0.3333** | **2.1665** | **11.3688** | **-** | **26.7689** | **1.2410** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **3.8243** | **13.3246** | **58.1230** | **58.4836** | **60.6194** | **71.9916** | **71.9916** | **98.7598** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **3.8228** | **13.3265** | **58.1215** | **58.4548** | **60.6213** | **71.9901** | **71.9901** | **98.7590** | **100.0000** |
| | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan ** | 1,013,296,000 | Fisik Perbulan | - | - | - | 3.8243 | 9.5003 | 44.7984 | 0.3606 | 2.1358 | 11.3723 | - | 26.7681 | 1.2402 |
| | | | Target Keu Perbulan | - | - | - | 3.8228 | 9.5036 | 44.7950 | 0.3333 | 2.1665 | 11.3688 | - | 26.7689 | 1.2410 |
| | | | Fisik Akumulatif | - | - | - | 3.8243 | 13.3246 | 58.1230 | 58.4836 | 60.6194 | 71.9916 | 71.9916 | 98.7598 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | - | - | - | 3.8228 | 13.3265 | 58.1215 | 58.4548 | 60.6213 | 71.9901 | 71.9901 | 98.7590 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **2,637,943,000** | **Fisik Perbulan** | **-** | **-** | **2.7398** | **0.5683** | **-** | **11.9116** | **49.4700** | **33.7008** | **-** | **-** | **1.5671** | **0.0422** |
| | | | **Target Keu Perbulan** | **-** | **-** | **2.7393** | **0.5686** | **-** | **11.9111** | **49.4704** | **32.9802** | **-** | **-** | **2.2883** | **0.0420** |
| | | | **Fisik Akumulatif** | **-** | **-** | **2.7398** | **3.3082** | **3.3082** | **15.2198** | **64.6898** | **98.3907** | **98.3907** | **98.3907** | **99.9578** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **2.7393** | **3.3079** | **3.3079** | **15.2191** | **64.6894** | **97.6697** | **97.6697** | **97.6697** | **99.9580** | **100.0000** |
| | Fasilitasi sertifikasi kompetensi bagi pendidik SMK ** | 2,334,901,000 | Fisik Perbulan | - | - | - | 0.6421 | - | 3.5743 | 55.8906 | 38.0748 | - | - | 1.7705 | 0.0477 |
| | | | Target Keu Perbulan | - | - | - | 0.6424 | - | 3.5731 | 55.8910 | 37.2607 | - | - | 2.5853 | 0.0475 |
| | | | Fisik Akumulatif | - | - | - | 0.6421 | 0.6421 | 4.2163 | 60.1070 | 98.1818 | 98.1818 | 98.1818 | 99.9523 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 0.6424 | 0.6424 | 4.2155 | 60.1065 | 97.3672 | 97.3672 | 97.3672 | 99.9525 | 100.0000 |
| | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan ** | 303,042,000 | Fisik Perbulan | - | - | 23.8500 | - | - | 76.1500 | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | 23.8452 | - | - | 76.1548 | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 23.8500 | 23.8500 | 23.8500 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 23.8452 | 23.8452 | 23.8452 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Khusus** | **223,666,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **4.4052** | **28.2502** | **5.1047** | **62.2399** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **32.6554** | **36.6225** | **28.9919** | **1.7303** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **4.4052** | **32.6554** | **37.7601** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **32.6554** | **69.2779** | **98.2697** | **100.0000** | **100.0000** |
| | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan ** | 223,666,000 | Fisik Perbulan | - | - | - | - | - | - | 4.4052 | 28.2502 | 5.1047 | 62.2399 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 32.6554 | 36.6225 | 28.9919 | 1.7303 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 4.4052 | 32.6554 | 37.7601 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 32.6554 | 69.2779 | 98.2697 | 100.0000 | 100.0000 |
| | **Pemindahan Pendidik dan Tenaga Kependidikan Lintas Kabupaten/Kota dalam 1 (Satu) Provinsi** | **377,238,000** | **Fisik Perbulan** | **0.2185** | **10.2333** | **1.1550** | **3.3904** | **2.1643** | **0.2235** | **2.0587** | **0.2235** | **0.2235** | **2.8714** | **57.4543** | **19.7835** |
| | | | **Target Keu Perbulan** | **-** | **11.2974** | **1.3554** | **4.7715** | **0.5302** | **0.2651** | **2.1207** | **0.2651** | **0.2651** | **2.9159** | **36.8884** | **39.3253** |
| | | | **Fisik Akumulatif** | **0.2185** | **10.4518** | **11.6067** | **14.9971** | **17.1614** | **17.3850** | **19.4437** | **19.6672** | **19.8908** | **22.7622** | **80.2165** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **11.2974** | **12.6528** | **17.4243** | **17.9544** | **18.2195** | **20.3402** | **20.6053** | **20.8704** | **23.7863** | **60.6747** | **100.0000** |
| | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan Satuan Pendidikan Menengah dan Pendidikan Khusus ** | 377,238,000 | Fisik Perbulan | 0.2185 | 10.2333 | 1.1550 | 3.3904 | 2.1643 | 0.2235 | 2.0587 | 0.2235 | 0.2235 | 2.8714 | 57.4543 | 19.7835 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | 11.2974 | 1.3554 | 4.7715 | 0.5302 | 0.2651 | 2.1207 | 0.2651 | 0.2651 | 2.9159 | 36.8884 | 39.3253 |
| | | | Fisik Akumulatif | 0.2185 | 10.4518 | 11.6067 | 14.9971 | 17.1614 | 17.3850 | 19.4437 | 19.6672 | 19.8908 | 22.7622 | 80.2165 | 100.0000 |
| | | | Target Keu Akumulatif | - | 11.2974 | 12.6528 | 17.4243 | 17.9544 | 18.2195 | 20.3402 | 20.6053 | 20.8704 | 23.7863 | 60.6747 | 100.0000 |
| **VI** | **Balai Pengembangan Mutu Pembelajaran Dan Teknologi Pendidikan Kelas A** | **5,080,812,000** | **Fisik Perbulan** | **1.9480** | **5.3104** | **4.2009** | **4.9551** | **2.7122** | **16.2463** | **4.2927** | **7.7758** | **27.9551** | **8.4472** | **13.4863** | **2.6702** |
| | | | **Target Keu Perbulan** | **1.9726** | **5.0104** | **4.3002** | **4.7058** | **3.0471** | **13.7867** | **6.7555** | **7.7904** | **28.0756** | **8.2756** | **13.5117** | **2.7685** |
| | | | **Fisik Akumulatif** | **1.9480** | **7.2583** | **11.4592** | **16.4143** | **19.1265** | **35.3727** | **39.6654** | **47.4413** | **75.3963** | **83.8435** | **97.3298** | **100.0000** |
| | | | **Target Keu Akumulatif** | **1.9726** | **6.9829** | **11.2832** | **15.9890** | **19.0361** | **32.8228** | **39.5782** | **47.3686** | **75.4442** | **83.7198** | **97.2315** | **100.0000** |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **12,000,000** | **Fisik Perbulan** | **-** | **100.0000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **100.0000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengamanan Barang Milik Daerah SKPD ** | 12,000,000 | Fisik Perbulan | - | 100.0000 | - | - | - | - | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | 100.0000 | - | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Administrasi Umum Perangkat Daerah** | **2,175,380,000** | **Fisik Perbulan** | **0.3788** | **0.9671** | **1.8125** | **1.7684** | **0.4520** | **14.7050** | **1.0219** | **1.8576** | **49.6231** | **8.8255** | **17.7181** | **0.8700** |
| | | | **Target Keu Perbulan** | **0.3802** | **0.9628** | **1.8006** | **0.9872** | **1.1983** | **14.5257** | **1.0014** | **1.8548** | **49.7701** | **8.7252** | **17.8599** | **0.9338** |
| | | | **Fisik Akumulatif** | **0.3788** | **1.3459** | **3.1584** | **4.9268** | **5.3788** | **20.0838** | **21.1057** | **22.9633** | **72.5864** | **81.4120** | **99.1300** | **100.0000** |
| | | | **Target Keu Akumulatif** | **0.3802** | **1.3430** | **3.1436** | **4.1307** | **5.3291** | **19.8548** | **20.8562** | **22.7110** | **72.4811** | **81.2063** | **99.0662** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 24,000,000 | 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 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 132,140,000 | Fisik Perbulan | 1.0000 | 1.0000 | 24.0000 | 1.0000 | 1.0000 | 23.0000 | 1.0000 | 14.0000 | 1.0000 | 11.0000 | 14.0000 | 8.0000 |
| | | | Target Keu Perbulan | 0.9838 | 0.9838 | 23.8433 | 0.6811 | 0.6811 | 22.9874 | 0.6811 | 13.9878 | 0.6811 | 11.3443 | 14.5300 | 8.6151 |
| | | | Fisik Akumulatif | 1.0000 | 2.0000 | 26.0000 | 27.0000 | 28.0000 | 51.0000 | 52.0000 | 66.0000 | 67.0000 | 78.0000 | 92.0000 | 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 |
| | | | Target Keu Akumulatif | 0.9838 | 1.9676 | 25.8109 | 26.4920 | 27.1731 | 50.1605 | 50.8416 | 64.8294 | 65.5105 | 76.8549 | 91.3849 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 24,000,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 9.0000 | 10.0000 | 9.0000 |
| | | | Target Keu Perbulan | 8.1250 | 8.1250 | 8.1250 | 8.1250 | 8.1250 | 8.1250 | 8.2917 | 8.1250 | 8.3333 | 8.1250 | 10.2083 | 8.1667 |
| | | | Fisik Akumulatif | 8.0000 | 16.0000 | 24.0000 | 32.0000 | 40.0000 | 48.0000 | 56.0000 | 64.0000 | 72.0000 | 81.0000 | 91.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.1250 | 16.2500 | 24.3750 | 32.5000 | 40.6250 | 48.7500 | 57.0417 | 65.1667 | 73.5000 | 81.6250 | 91.8333 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 16,698,000 | 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 |
| | Fasilitasi Kunjungan Tamu ** | 39,792,000 | Fisik Perbulan | - | 2.0000 | 2.0000 | 34.0000 | 4.0000 | 17.0000 | 5.0000 | 5.0000 | 12.0000 | 3.0000 | 13.0000 | 3.0000 |
| | | | Target Keu Perbulan | - | 1.6963 | 1.7416 | 34.1903 | 3.7696 | 16.6968 | 4.7120 | 4.7120 | 11.9848 | 2.8272 | 12.7689 | 4.9005 |
| | | | Fisik Akumulatif | - | 2.0000 | 4.0000 | 38.0000 | 42.0000 | 59.0000 | 64.0000 | 69.0000 | 81.0000 | 84.0000 | 97.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 1.6963 | 3.4379 | 37.6282 | 41.3978 | 58.0946 | 62.8066 | 67.5186 | 79.5034 | 82.3306 | 95.0995 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 100,000,000 | Fisik Perbulan | 5.0000 | 5.0000 | 5.0000 | 5.0000 | 5.0000 | 5.0000 | 5.0000 | 18.0000 | 5.0000 | 27.0000 | 10.0000 | 5.0000 |
| | | | Target Keu Perbulan | 5.0200 | 5.0200 | 5.0200 | 5.0200 | 5.0200 | 5.0200 | 5.0200 | 18.0400 | 5.0197 | 26.7403 | 10.0400 | 5.0200 |
| | | | Fisik Akumulatif | 5.0000 | 10.0000 | 15.0000 | 20.0000 | 25.0000 | 30.0000 | 35.0000 | 53.0000 | 58.0000 | 85.0000 | 95.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 5.0200 | 10.0400 | 15.0600 | 20.0800 | 25.1000 | 30.1200 | 35.1400 | 53.1800 | 58.1997 | 84.9400 | 94.9800 | 100.0000 |
| | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD ** | 1,838,750,000 | Fisik Perbulan | - | - | - | - | - | 15.0000 | - | - | 58.0000 | 8.0000 | 19.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 14.7927 | - | - | 58.1917 | 7.8858 | 19.1298 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 15.0000 | 15.0000 | 15.0000 | 73.0000 | 81.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 14.7927 | 14.7927 | 14.7927 | 72.9844 | 80.8702 | 100.0000 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **138,744,000** | **Fisik Perbulan** | **-** | **12.0450** | **-** | **-** | **5.1570** | **-** | **-** | **-** | **-** | **36.4050** | **46.3930** | _ |
| | | | **Target Keu Perbulan** | **-** | **1.4415** | **-** | **10.7543** | **-** | **4.9840** | **-** | **-** | **-** | **36.0376** | **46.7826** | **-** |
| | | | **Fisik Akumulatif** | **-** | **12.0450** | **12.0450** | **12.0450** | **17.2020** | **17.2020** | **17.2020** | **17.2020** | **17.2020** | **53.6070** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **1.4415** | **1.4415** | **12.1958** | **12.1958** | **17.1798** | **17.1798** | **17.1798** | **17.1798** | **53.2174** | **100.0000** | **100.0000** |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 112,244,000 | Fisik Perbulan | - | 13.0000 | - | - | - | - | - | - | - | 45.0000 | 42.0000 | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | 12.7722 | - | - | - | - | - | 44.5458 | 42.6820 | - |
| | | | Fisik Akumulatif | - | 13.0000 | 13.0000 | 13.0000 | 13.0000 | 13.0000 | 13.0000 | 13.0000 | 13.0000 | 58.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 12.7722 | 12.7722 | 12.7722 | 12.7722 | 12.7722 | 12.7722 | 57.3180 | 100.0000 | 100.0000 |
| | Pengadaan Aset Tak Berwujud ** | 26,500,000 | Fisik Perbulan | - | 8.0000 | - | - | 27.0000 | - | - | - | - | - | 65.0000 | _ |
| | | | Target Keu Perbulan | - | 7.5472 | - | 2.2075 | - | 26.0943 | - | - | - | - | 64.1509 | - |
| | | | Fisik Akumulatif | - | 8.0000 | 8.0000 | 8.0000 | 35.0000 | 35.0000 | 35.0000 | 35.0000 | 35.0000 | 35.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 7.5472 | 7.5472 | 9.7547 | 9.7547 | 35.8491 | 35.8491 | 35.8491 | 35.8491 | 35.8491 | 100.0000 | 100.0000 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **868,428,000** | **Fisik Perbulan** | **7.5958** | **2.6600** | **13.9784** | **7.5958** | **7.9043** | **7.9043** | **7.9043** | **7.9043** | **7.9043** | **7.9043** | **8.2843** | **12.4601** |
| | | | **Target Keu Perbulan** | **7.7324** | **2.5909** | **14.3683** | **7.7324** | **7.7324** | **7.7324** | **7.7324** | **7.7324** | **7.7324** | **7.7324** | **8.3081** | **12.8738** |
| | | | **Fisik Akumulatif** | **7.5958** | **10.2558** | **24.2341** | **31.8299** | **39.7342** | **47.6385** | **55.5428** | **63.4471** | **71.3513** | **79.2556** | **87.5399** | **100.0000** |
| | | | **Target Keu Akumulatif** | **7.7324** | **10.3233** | **24.6915** | **32.4239** | **40.1562** | **47.8886** | **55.6210** | **63.3533** | **71.0857** | **78.8180** | **87.1262** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 2,628,000 | 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 Komunikasi, Sumber Daya Air dan Listrik ** | 330,000,000 | Fisik Perbulan | 7.0000 | 7.0000 | 23.0000 | 7.0000 | 7.0000 | 7.0000 | 7.0000 | 7.0000 | 7.0000 | 7.0000 | 8.0000 | 6.0000 |
| | | | Target Keu Perbulan | 6.8182 | 6.8182 | 23.4848 | 6.8182 | 6.8182 | 6.8182 | 6.8182 | 6.8182 | 6.8182 | 6.8182 | 8.3333 | 6.8182 |
| | | | Fisik Akumulatif | 7.0000 | 14.0000 | 37.0000 | 44.0000 | 51.0000 | 58.0000 | 65.0000 | 72.0000 | 79.0000 | 86.0000 | 94.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 6.8182 | 13.6364 | 37.1212 | 43.9394 | 50.7576 | 57.5758 | 64.3939 | 71.2121 | 78.0303 | 84.8485 | 93.1818 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 535,800,000 | Fisik Perbulan | 8.0000 | - | 8.0000 | 8.0000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 16.5000 |
| | | | Target Keu Perbulan | 8.3333 | - | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 16.6667 |
| | | | Fisik Akumulatif | 8.0000 | 8.0000 | 16.0000 | 24.0000 | 32.5000 | 41.0000 | 49.5000 | 58.0000 | 66.5000 | 75.0000 | 83.5000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.3333 | 8.3333 | 16.6667 | 25.0000 | 33.3333 | 41.6667 | 50.0000 | 58.3333 | 66.6667 | 75.0000 | 83.3333 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **395,345,000** | **Fisik Perbulan** | **-** | **0.1518** | **0.7391** | **3.5986** | **0.5676** | **45.9389** | **-** | **-** | **9.2542** | **8.7235** | **31.0262** | _ |
| | | | **Target Keu Perbulan** | **-** | **0.1834** | **0.6829** | **1.1382** | **2.9443** | **13.9372** | **32.1390** | **-** | **9.1692** | **8.8530** | **30.9527** | **-** |
| | | | **Fisik Akumulatif** | **-** | **0.1518** | **0.8909** | **4.4895** | **5.0571** | **50.9960** | **50.9960** | **50.9960** | **60.2502** | **68.9738** | **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 |
| | | | **Target Keu Akumulatif** | **-** | **0.1834** | **0.8663** | **2.0046** | **4.9488** | **18.8860** | **51.0251** | **51.0251** | **60.1943** | **69.0473** | **100.0000** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 60,000,000 | Fisik Perbulan | - | 1.0000 | 3.0000 | 2.0000 | - | 17.0000 | - | - | 25.0000 | - | 52.0000 | _ |
| | | | Target Keu Perbulan | - | 1.2083 | 2.5000 | 1.6667 | - | 16.6667 | - | - | 25.0000 | - | 52.9583 | - |
| | | | Fisik Akumulatif | - | 1.0000 | 4.0000 | 6.0000 | 6.0000 | 23.0000 | 23.0000 | 23.0000 | 48.0000 | 48.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 1.2083 | 3.7083 | 5.3750 | 5.3750 | 22.0417 | 22.0417 | 22.0417 | 47.0417 | 47.0417 | 100.0000 | 100.0000 |
| | Pemeliharaan Mebel ** | 35,000,000 | Fisik Perbulan | - | - | - | 10.0000 | - | 30.0000 | - | - | 20.0000 | - | 40.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | 10.0000 | - | 30.0000 | - | - | 20.0000 | - | 40.0000 | - |
| | | | Fisik Akumulatif | - | - | - | 10.0000 | 10.0000 | 40.0000 | 40.0000 | 40.0000 | 60.0000 | 60.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 10.0000 | 10.0000 | 40.0000 | 40.0000 | 40.0000 | 60.0000 | 60.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 112,200,000 | Fisik Perbulan | - | - | 1.0000 | - | 2.0000 | 20.0000 | - | - | 13.0000 | 4.0000 | 60.0000 | _ |
| | | | Target Keu Perbulan | - | - | 1.0695 | - | 2.3173 | 20.1426 | - | - | 12.7005 | 4.4563 | 59.3137 | - |
| | | | Fisik Akumulatif | - | - | 1.0000 | 1.0000 | 3.0000 | 23.0000 | 23.0000 | 23.0000 | 36.0000 | 40.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 1.0695 | 1.0695 | 3.3868 | 23.5294 | 23.5294 | 23.5294 | 36.2299 | 40.6863 | 100.0000 | 100.0000 |
| | Pemeliharaan Aset Tetap Lainnya ** | 30,000,000 | 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 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 136,100,000 | Fisik Perbulan | - | - | - | 7.0000 | - | 93.0000 | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | 6.6422 | - | 93.3578 | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 7.0000 | 7.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 6.6422 | 6.6422 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 22,045,000 | Fisik Perbulan | - | - | - | - | - | 54.0000 | - | - | - | - | 46.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 54.4341 | - | - | - | - | 45.5659 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 54.0000 | 54.0000 | 54.0000 | 54.0000 | 54.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 54.4341 | 54.4341 | 54.4341 | 54.4341 | 54.4341 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **429,866,000** | **Fisik Perbulan** | **2.3252** | **16.9973** | **6.6654** | **13.6707** | **0.4187** | **-** | **20.4088** | **17.7262** | **13.9789** | **7.8090** | **-** | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **2.3282** | **17.0033** | **6.6696** | **13.6731** | **0.4187** | **-** | **20.4101** | **17.7283** | **15.2590** | **6.5096** | **-** | **-** |
| | | | **Fisik Akumulatif** | **2.3252** | **19.3225** | **25.9878** | **39.6585** | **40.0772** | **40.0772** | **60.4860** | **78.2122** | **92.1910** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **2.3282** | **19.3315** | **26.0012** | **39.6743** | **40.0930** | **40.0930** | **60.5031** | **78.2314** | **93.4904** | **100.0000** | **100.0000** | **100.0000** |
| | Pembinaan Penggunaan Teknologi, Informasi dan Komunikasi (TIK) untuk Pendidikan ** | 150,000,000 | Fisik Perbulan | 1.2000 | 19.4700 | 16.1100 | 1.2000 | 1.2000 | - | - | 4.2000 | 39.7000 | 16.9200 | - | _ |
| | | | Target Keu Perbulan | 1.2000 | 19.4747 | 16.1137 | 1.2000 | 1.2000 | - | - | 4.2000 | 39.6967 | 16.9150 | - | - |
| | | | Fisik Akumulatif | 1.2000 | 20.6700 | 36.7800 | 37.9800 | 39.1800 | 39.1800 | 39.1800 | 43.3800 | 83.0800 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 1.2000 | 20.6747 | 36.7883 | 37.9883 | 39.1883 | 39.1883 | 39.1883 | 43.3883 | 83.0850 | 100.0000 | 100.0000 | 100.0000 |
| | Pengembangan konten digital untuk pendidikan ** | 279,866,000 | Fisik Perbulan | 2.9282 | 15.6720 | 1.6033 | 20.3546 | - | - | 31.3473 | 24.9758 | 0.1931 | 2.9257 | - | _ |
| | | | Target Keu Perbulan | 2.9329 | 15.6788 | 1.6079 | 20.3583 | - | - | 31.3494 | 24.9791 | 2.1611 | 0.9326 | - | - |
| | | | Fisik Akumulatif | 2.9282 | 18.6002 | 20.2035 | 40.5581 | 40.5581 | 40.5581 | 71.9054 | 96.8812 | 97.0743 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 2.9329 | 18.6117 | 20.2196 | 40.5779 | 40.5779 | 40.5779 | 71.9272 | 96.9063 | 99.0674 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **772,945,000** | **Fisik Perbulan** | **1.1993** | **9.6390** | **0.5794** | **7.6782** | **4.2875** | **32.3882** | **3.1355** | **20.4454** | **11.2214** | **5.8267** | **3.1355** | **0.4641** |
| | | | **Target Keu Perbulan** | **1.2019** | **9.6394** | **0.6196** | **7.6443** | **4.2915** | **32.3917** | **3.1354** | **20.4483** | **11.2016** | **5.8251** | **3.1354** | **0.4658** |
| | | | **Fisik Akumulatif** | **1.1993** | **10.8382** | **11.4176** | **19.0958** | **23.3833** | **55.7715** | **58.9070** | **79.3524** | **90.5738** | **96.4005** | **99.5359** | **100.0000** |
| | | | **Target Keu Akumulatif** | **1.2019** | **10.8413** | **11.4609** | **19.1052** | **23.3967** | **55.7884** | **58.9239** | **79.3721** | **90.5738** | **96.3988** | **99.5342** | **100.0000** |
| | Pembinaan Penggunaan Teknologi, Informasi dan Komunikasi (TIK) untuk Pendidikan ** | 479,225,000 | Fisik Perbulan | 0.3762 | 6.9000 | - | 0.3838 | 6.7316 | 52.1499 | 5.0572 | 6.4022 | 8.9325 | 7.2609 | 5.0572 | 0.7485 |
| | | | Target Keu Perbulan | 0.3756 | 6.8984 | - | 0.3848 | 6.7340 | 52.1509 | 5.0571 | 6.4035 | 8.9280 | 7.2594 | 5.0571 | 0.7512 |
| | | | Fisik Akumulatif | 0.3762 | 7.2761 | 7.2761 | 7.6599 | 14.3915 | 66.5414 | 71.5986 | 78.0009 | 86.9333 | 94.1943 | 99.2515 | 100.0000 |
| | | | Target Keu Akumulatif | 0.3756 | 7.2740 | 7.2740 | 7.6588 | 14.3928 | 66.5437 | 71.6008 | 78.0043 | 86.9322 | 94.1917 | 99.2488 | 100.0000 |
| | Pengembangan konten digital untuk pendidikan ** | 293,720,000 | Fisik Perbulan | 2.5422 | 14.1079 | 1.5247 | 19.5795 | 0.2998 | 0.1456 | - | 43.3579 | 14.9559 | 3.4866 | - | _ |
| | | | Target Keu Perbulan | 2.5500 | 14.1116 | 1.6305 | 19.4888 | 0.3064 | 0.1532 | - | 43.3634 | 14.9113 | 3.4848 | - | - |
| | | | Fisik Akumulatif | 2.5422 | 16.6500 | 18.1747 | 37.7543 | 38.0541 | 38.1997 | 38.1997 | 81.5576 | 96.5134 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 2.5500 | 16.6616 | 18.2921 | 37.7809 | 38.0873 | 38.2405 | 38.2405 | 81.6039 | 96.5152 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Khusus** | **288,104,000** | **Fisik Perbulan** | **1.9099** | **16.9350** | **5.7505** | **5.2009** | **5.2011** | **1.7181** | **5.2976** | **17.9773** | **30.8214** | **1.7181** | **5.7520** | **1.7181** |
| | | | **Target Keu Perbulan** | **1.9108** | **16.9375** | **6.3796** | **4.5761** | **5.2030** | **1.7181** | **5.2988** | **18.7618** | **30.6154** | **1.9108** | **4.9699** | **1.7181** |
| | | | **Fisik Akumulatif** | **1.9099** | **18.8449** | **24.5954** | **29.7963** | **34.9974** | **36.7155** | **42.0130** | **59.9903** | **90.8117** | **92.5299** | **98.2819** | **100.0000** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Akumulatif** | **1.9108** | **18.8483** | **25.2279** | **29.8041** | **35.0070** | **36.7252** | **42.0240** | **60.7858** | **91.4012** | **93.3120** | **98.2819** | **100.0000** |
| | Pembinaan Penggunaan Teknologi, Informasi dan Komunikasi (TIK) untuk Pendidikan ** | 100,000,000 | Fisik Perbulan | 4.9500 | 20.6300 | 6.7500 | 4.9500 | 6.7500 | 4.9500 | 14.7100 | 12.9100 | 6.7500 | 4.9500 | 6.7500 | 4.9500 |
| | | | Target Keu Perbulan | 4.9500 | 20.6280 | 6.7500 | 4.9500 | 6.7500 | 4.9500 | 14.7110 | 12.9110 | 6.7500 | 4.9500 | 6.7500 | 4.9500 |
| | | | Fisik Akumulatif | 4.9500 | 25.5800 | 32.3300 | 37.2800 | 44.0300 | 48.9800 | 63.6900 | 76.6000 | 83.3500 | 88.3000 | 95.0500 | 100.0000 |
| | | | Target Keu Akumulatif | 4.9500 | 25.5780 | 32.3280 | 37.2780 | 44.0280 | 48.9780 | 63.6890 | 76.6000 | 83.3500 | 88.3000 | 95.0500 | 100.0000 |
| | Pengembangan konten digital untuk pendidikan ** | 188,104,000 | Fisik Perbulan | 0.2937 | 14.9707 | 5.2191 | 5.3342 | 4.3777 | - | 0.2937 | 20.6711 | 43.6183 | - | 5.2214 | _ |
| | | | Target Keu Perbulan | 0.2950 | 14.9756 | 6.1827 | 4.3774 | 4.3806 | - | 0.2950 | 21.8723 | 43.3027 | 0.2950 | 4.0236 | - |
| | | | Fisik Akumulatif | 0.2937 | 15.2644 | 20.4835 | 25.8177 | 30.1954 | 30.1954 | 30.4891 | 51.1603 | 94.7786 | 94.7786 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 0.2950 | 15.2706 | 21.4534 | 25.8308 | 30.2113 | 30.2113 | 30.5064 | 52.3786 | 95.6814 | 95.9764 | 100.0000 | 100.0000 |
| **VII** | **Cabang Dinas Pendidikan Wilayah I** | **64,287,130,000** | **Fisik Perbulan** | **0.0418** | **14.8179** | **4.1366** | **12.0552** | **5.0304** | **4.5439** | **11.6063** | **3.6330** | **11.9327** | **14.9648** | **13.0952** | **4.1421** |
| | | | **Target Keu Perbulan** | **0.0418** | **14.8054** | **4.1363** | **12.0640** | **5.0393** | **4.5540** | **11.5909** | **3.6421** | **11.9351** | **3.5464** | **24.5005** | **4.1441** |
| | | | **Fisik Akumulatif** | **0.0418** | **14.8597** | **18.9963** | **31.0516** | **36.0820** | **40.6259** | **52.2322** | **55.8652** | **67.7979** | **82.7627** | **95.8579** | **100.0000** |
| | | | **Target Keu Akumulatif** | **0.0418** | **14.8472** | **18.9836** | **31.0476** | **36.0869** | **40.6409** | **52.2318** | **55.8739** | **67.8090** | **71.3554** | **95.8559** | **100.0000** |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **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** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengamanan Barang Milik Daerah SKPD ** | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Administrasi Umum Perangkat Daerah** | **305,979,000** | **Fisik Perbulan** | **5.0649** | **4.9666** | **8.3333** | **14.8370** | **18.1377** | **4.9666** | **5.0649** | **8.0380** | **13.2579** | **4.9666** | **5.0649** | **7.3015** |
| | | | **Target Keu Perbulan** | **5.0657** | **4.9677** | **8.3339** | **14.8376** | **18.1385** | **4.9677** | **5.0657** | **8.0391** | **13.2591** | **4.9677** | **5.0657** | **7.2917** |
| | | | **Fisik Akumulatif** | **5.0649** | **10.0316** | **18.3648** | **33.2019** | **51.3396** | **56.3062** | **61.3712** | **69.4091** | **82.6670** | **87.6336** | **92.6985** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.0657** | **10.0334** | **18.3673** | **33.2049** | **51.3434** | **56.3111** | **61.3768** | **69.4159** | **82.6750** | **87.6426** | **92.7083** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 17,523,000 | Fisik Perbulan | - | - | - | 57.0700 | - | - | - | - | 42.9300 | - | - | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | 57.0679 | - | - | - | - | 42.9321 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 57.0700 | 57.0700 | 57.0700 | 57.0700 | 57.0700 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 57.0679 | 57.0679 | 57.0679 | 57.0679 | 57.0679 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 75,047,000 | Fisik Perbulan | - | - | - | 23.3200 | 53.3000 | - | - | - | 23.3800 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | 23.3187 | 53.2999 | - | - | - | 23.3813 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 23.3200 | 76.6200 | 76.6200 | 76.6200 | 76.6200 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 23.3187 | 76.6187 | 76.6187 | 76.6187 | 76.6187 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 16,698,000 | Fisik Perbulan | - | - | 59.8900 | - | - | - | - | 40.1100 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | 59.8874 | - | - | - | - | 40.1126 | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 59.8900 | 59.8900 | 59.8900 | 59.8900 | 59.8900 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 59.8874 | 59.8874 | 59.8874 | 59.8874 | 59.8874 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 32,000,000 | Fisik Perbulan | 8.7500 | 7.8100 | 8.7500 | 7.8100 | 8.7500 | 7.8100 | 8.7500 | 7.8100 | 8.7500 | 7.8100 | 8.7500 | 8.4500 |
| | | | Target Keu Perbulan | 8.7500 | 7.8125 | 8.7500 | 7.8125 | 8.7500 | 7.8125 | 8.7500 | 7.8125 | 8.7500 | 7.8125 | 8.7500 | 8.4375 |
| | | | Fisik Akumulatif | 8.7500 | 16.5600 | 25.3100 | 33.1200 | 41.8700 | 49.6800 | 58.4300 | 66.2400 | 74.9900 | 82.8000 | 91.5500 | 100.0000 |
| | | | Target Keu Akumulatif | 8.7500 | 16.5625 | 25.3125 | 33.1250 | 41.8750 | 49.6875 | 58.4375 | 66.2500 | 75.0000 | 82.8125 | 91.5625 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 8,349,000 | Fisik Perbulan | - | - | - | 32.3400 | - | - | - | 32.3400 | - | - | - | 35.3200 |
| | | | Target Keu Perbulan | - | - | - | 32.3392 | - | - | - | 32.3392 | - | - | - | 35.3216 |
| | | | Fisik Akumulatif | - | - | - | 32.3400 | 32.3400 | 32.3400 | 32.3400 | 64.6800 | 64.6800 | 64.6800 | 64.6800 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 32.3392 | 32.3392 | 32.3392 | 32.3392 | 64.6784 | 64.6784 | 64.6784 | 64.6784 | 100.0000 |
| | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan ** | 3,009,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 61,608,000 | Fisik Perbulan | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.9200 |
| | | | Target Keu Perbulan | 8.2781 | 8.2781 | 8.2781 | 8.2781 | 8.2781 | 8.2781 | 8.2781 | 8.2781 | 8.2781 | 8.2781 | 8.2781 | 8.9404 |
| | | | Fisik Akumulatif | 8.2800 | 16.5600 | 24.8400 | 33.1200 | 41.4000 | 49.6800 | 57.9600 | 66.2400 | 74.5200 | 82.8000 | 91.0800 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 8.2781 | 16.5563 | 24.8344 | 33.1126 | 41.3907 | 49.6689 | 57.9470 | 66.2252 | 74.5033 | 82.7815 | 91.0596 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 91,745,000 | Fisik Perbulan | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.9200 |
| | | | Target Keu Perbulan | 8.2838 | 8.2838 | 8.2838 | 8.2838 | 8.2838 | 8.2838 | 8.2838 | 8.2838 | 8.2838 | 8.2838 | 8.2838 | 8.8779 |
| | | | Fisik Akumulatif | 8.2800 | 16.5600 | 24.8400 | 33.1200 | 41.4000 | 49.6800 | 57.9600 | 66.2400 | 74.5200 | 82.8000 | 91.0800 | 100.0000 |
| | | | Target Keu Akumulatif | 8.2838 | 16.5677 | 24.8515 | 33.1353 | 41.4192 | 49.7030 | 57.9868 | 66.2706 | 74.5545 | 82.8383 | 91.1221 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **90,166,000** | **Fisik Perbulan** | **-** | **-** | **17.7440** | **51.7312** | **-** | **30.5248** | **-** | **-** | **-** | **-** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **17.7450** | **51.7301** | **-** | **30.5248** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **17.7440** | **69.4752** | **69.4752** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **17.7450** | **69.4752** | **69.4752** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengadaan Mebel ** | 27,523,000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 62,643,000 | Fisik Perbulan | - | - | 25.5400 | 74.4600 | - | - | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | 25.5416 | 74.4584 | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 25.5400 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 25.5416 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **408,967,000** | **Fisik Perbulan** | **2.7838** | **13.7302** | **2.7838** | **13.4857** | **3.0284** | **13.4857** | **2.7838** | **14.3415** | **2.7838** | **13.4857** | **3.5387** | **13.7689** |
| | | | **Target Keu Perbulan** | **2.7802** | **13.7297** | **2.7802** | **13.4852** | **3.0247** | **13.4852** | **2.7802** | **14.3410** | **2.7802** | **13.4852** | **3.5350** | **13.7933** |
| | | | **Fisik Akumulatif** | **2.7838** | **16.5140** | **19.2979** | **32.7836** | **35.8119** | **49.2976** | **52.0814** | **66.4229** | **69.2068** | **82.6924** | **86.2311** | **100.0000** |
| | | | **Target Keu Akumulatif** | **2.7802** | **16.5099** | **19.2901** | **32.7753** | **35.8000** | **49.2852** | **52.0653** | **66.4063** | **69.1865** | **82.6717** | **86.2067** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 4,380,000 | Fisik Perbulan | - | 22.8300 | - | - | 22.8300 | - | - | 22.8300 | - | - | 22.8300 | 8.6800 |
| | | | Target Keu Perbulan | - | 22.8311 | - | - | 22.8311 | - | - | 22.8311 | - | - | 22.8311 | 8.6758 |
| | | | Fisik Akumulatif | - | 22.8300 | 22.8300 | 22.8300 | 45.6600 | 45.6600 | 45.6600 | 68.4900 | 68.4900 | 68.4900 | 91.3200 | 100.0000 |
| | | | Target Keu Akumulatif | - | 22.8311 | 22.8311 | 22.8311 | 45.6621 | 45.6621 | 45.6621 | 68.4932 | 68.4932 | 68.4932 | 91.3242 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 130,000,000 | Fisik Perbulan | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.2800 | 8.9200 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | 8.2769 | 8.2769 | 8.2769 | 8.2769 | 8.2769 | 8.2769 | 8.2769 | 8.2769 | 8.2769 | 8.2769 | 8.2769 | 8.9538 |
| | | | Fisik Akumulatif | 8.2800 | 16.5600 | 24.8400 | 33.1200 | 41.4000 | 49.6800 | 57.9600 | 66.2400 | 74.5200 | 82.8000 | 91.0800 | 100.0000 |
| | | | Target Keu Akumulatif | 8.2769 | 16.5538 | 24.8308 | 33.1077 | 41.3846 | 49.6615 | 57.9385 | 66.2154 | 74.4923 | 82.7692 | 91.0462 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 4,587,000 | Fisik Perbulan | - | - | - | - | - | - | - | 54.5000 | - | - | 45.5000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 54.5019 | - | - | 45.4981 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 54.5000 | 54.5000 | 54.5000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 54.5019 | 54.5019 | 54.5019 | 100.0000 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 270,000,000 | Fisik Perbulan | 0.2300 | 16.4400 | 0.2300 | 16.4400 | 0.2300 | 16.4400 | 0.2300 | 16.4400 | 0.2300 | 16.4400 | 0.2300 | 16.4200 |
| | | | Target Keu Perbulan | 0.2259 | 16.4407 | 0.2259 | 16.4407 | 0.2259 | 16.4407 | 0.2259 | 16.4407 | 0.2259 | 16.4407 | 0.2259 | 16.4407 |
| | | | Fisik Akumulatif | 0.2300 | 16.6700 | 16.9000 | 33.3400 | 33.5700 | 50.0100 | 50.2400 | 66.6800 | 66.9100 | 83.3500 | 83.5800 | 100.0000 |
| | | | Target Keu Akumulatif | 0.2259 | 16.6667 | 16.8926 | 33.3333 | 33.5593 | 50.0000 | 50.2259 | 66.6667 | 66.8926 | 83.3333 | 83.5593 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **193,761,000** | **Fisik Perbulan** | **-** | **-** | **8.2577** | **-** | **5.6773** | **5.1610** | **5.6772** | **-** | **61.9320** | **5.6773** | **-** | **7.6176** |
| | | | **Target Keu Perbulan** | **-** | **-** | **8.2576** | **-** | **5.6771** | **5.1610** | **5.6771** | **-** | **61.9320** | **5.6771** | **-** | **7.6181** |
| | | | **Fisik Akumulatif** | **-** | **-** | **8.2577** | **8.2577** | **13.9350** | **19.0960** | **24.7732** | **24.7732** | **86.7052** | **92.3824** | **92.3824** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **8.2576** | **8.2576** | **13.9347** | **19.0957** | **24.7728** | **24.7728** | **86.7048** | **92.3819** | **92.3819** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 25,000,000 | Fisik Perbulan | - | - | 20.0000 | - | - | 20.0000 | 20.0000 | - | 20.0000 | - | - | 20.0000 |
| | | | Target Keu Perbulan | - | - | 20.0000 | - | - | 20.0000 | 20.0000 | - | 20.0000 | - | - | 20.0000 |
| | | | Fisik Akumulatif | - | - | 20.0000 | 20.0000 | 20.0000 | 40.0000 | 60.0000 | 60.0000 | 80.0000 | 80.0000 | 80.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 20.0000 | 20.0000 | 20.0000 | 40.0000 | 60.0000 | 60.0000 | 80.0000 | 80.0000 | 80.0000 | 100.0000 |
| | Pemeliharaan Mebel ** | 10,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 20,000,000 | Fisik Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 |
| | | | Target Keu Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 |
| | | | Fisik Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |
| | Pemeliharaan Aset Tetap Lainnya ** | 38,761,000 | Fisik Perbulan | - | - | 15.4800 | - | 28.3800 | - | 15.4800 | - | - | 28.3800 | - | 12.2800 |
| | | | Target Keu Perbulan | - | - | 15.4795 | - | 28.3790 | - | 15.4795 | - | - | 28.3790 | - | 12.2830 |
| | | | Fisik Akumulatif | - | - | 15.4800 | 15.4800 | 43.8600 | 43.8600 | 59.3400 | 59.3400 | 59.3400 | 87.7200 | 87.7200 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 15.4795 | 15.4795 | 43.8585 | 43.8585 | 59.3380 | 59.3380 | 59.3380 | 87.7170 | 87.7170 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 100,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **38,343,895,000** | **Fisik Perbulan** | **-** | **13.5293** | **3.0432** | **11.1960** | **3.2051** | **3.1779** | **10.5780** | **3.1142** | **15.8033** | **22.2041** | **11.1200** | **3.0290** |
| | | | **Target Keu Perbulan** | **-** | **13.5191** | **3.0425** | **11.1919** | **3.2280** | **3.1905** | **10.5562** | **3.1254** | **15.8080** | **3.0681** | **30.2414** | **3.0290** |
| | | | **Fisik Akumulatif** | **-** | **13.5293** | **16.5725** | **27.7685** | **30.9736** | **34.1515** | **44.7295** | **47.8436** | **63.6469** | **85.8510** | **96.9710** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **13.5191** | **16.5616** | **27.7535** | **30.9815** | **34.1719** | **44.7281** | **47.8535** | **63.6615** | **66.7296** | **96.9710** | **100.0000** |
| | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah ** | 12,258,152,000 | Fisik Perbulan | - | - | - | 0.1600 | 0.1600 | - | - | - | 39.8700 | 59.8100 | - | _ |
| | | | Target Keu Perbulan | - | - | - | 0.1632 | 0.1632 | - | - | - | 39.8695 | - | 59.8042 | - |
| | | | Fisik Akumulatif | - | - | - | 0.1600 | 0.3200 | 0.3200 | 0.3200 | 0.3200 | 40.1900 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 0.1632 | 0.3263 | 0.3263 | 0.3263 | 0.3263 | 40.1958 | 40.1958 | 100.0000 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 26,072,743,000 | Fisik Perbulan | - | 19.8968 | 4.4755 | 16.3902 | 4.6384 | 4.6736 | 15.5509 | 4.5356 | 4.4961 | 4.5347 | 16.3537 | 4.4546 |
| | | | Target Keu Perbulan | - | 19.8819 | 4.4744 | 16.3826 | 4.6705 | 4.6921 | 15.5127 | 4.5582 | 4.5033 | 4.5122 | 16.3575 | 4.4545 |
| | | | Fisik Akumulatif | - | 19.8968 | 24.3723 | 40.7625 | 45.4009 | 50.0745 | 65.6254 | 70.1610 | 74.6571 | 79.1917 | 95.5454 | 100.0000 |
| | | | Target Keu Akumulatif | - | 19.8819 | 24.3563 | 40.7390 | 45.4095 | 50.1016 | 65.6143 | 70.1725 | 74.6758 | 79.1880 | 95.5455 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 13,000,000 | Fisik Perbulan | - | - | - | - | - | - | 11.2000 | 88.8000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 23.5769 | 76.4231 | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 11.2000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 23.5769 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **21,917,845,000** | **Fisik Perbulan** | **-** | **16.8146** | **5.9560** | **12.7474** | **8.0644** | **6.5829** | **13.1660** | **4.2070** | **5.9171** | **4.1048** | **16.5527** | **5.8871** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **-** | **16.7983** | **5.9574** | **12.7490** | **8.0658** | **6.5846** | **13.1677** | **4.2086** | **5.9186** | **4.1064** | **16.5540** | **5.8895** |
| | | | **Fisik Akumulatif** | **-** | **16.8146** | **22.7706** | **35.5180** | **43.5824** | **50.1653** | **63.3313** | **67.5383** | **73.4555** | **77.5603** | **94.1129** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **16.7983** | **22.7557** | **35.5046** | **43.5704** | **50.1551** | **63.3228** | **67.5315** | **73.4500** | **77.5565** | **94.1105** | **100.0000** |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 1,822,300,000 | Fisik Perbulan | - | 0.9100 | 22.0900 | 0.6000 | 0.3100 | 26.1100 | 4.0100 | 0.6000 | 22.0900 | 0.6000 | 0.3100 | 22.3700 |
| | | | Target Keu Perbulan | - | 0.9073 | 22.0875 | 0.6000 | 0.3073 | 26.1117 | 4.0114 | 0.6000 | 22.0875 | 0.6000 | 0.3073 | 22.3801 |
| | | | Fisik Akumulatif | - | 0.9100 | 23.0000 | 23.6000 | 23.9100 | 50.0200 | 54.0300 | 54.6300 | 76.7200 | 77.3200 | 77.6300 | 100.0000 |
| | | | Target Keu Akumulatif | - | 0.9073 | 22.9948 | 23.5947 | 23.9020 | 50.0137 | 54.0251 | 54.6251 | 76.7126 | 77.3126 | 77.6199 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 20,082,545,000 | Fisik Perbulan | - | 18.2687 | 4.4958 | 13.8579 | 8.7733 | 4.8153 | 14.0054 | 4.4723 | 4.4534 | 4.4255 | 18.0372 | 4.3952 |
| | | | Target Keu Perbulan | - | 18.2511 | 4.4976 | 13.8596 | 8.7750 | 4.8170 | 14.0071 | 4.4741 | 4.4552 | 4.4273 | 18.0390 | 4.3970 |
| | | | Fisik Akumulatif | - | 18.2687 | 22.7645 | 36.6224 | 45.3957 | 50.2109 | 64.2163 | 68.6886 | 73.1420 | 77.5676 | 95.6048 | 100.0000 |
| | | | Target Keu Akumulatif | - | 18.2511 | 22.7487 | 36.6083 | 45.3834 | 50.2004 | 64.2075 | 68.6816 | 73.1368 | 77.5641 | 95.6030 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 13,000,000 | 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 |
| | **Pengelolaan Pendidikan Khusus** | **2,950,280,000** | **Fisik Perbulan** | **-** | **19.7142** | **4.0037** | **17.4689** | **5.3728** | **4.1203** | **16.1854** | **4.2130** | **4.0546** | **4.2139** | **16.6654** | **3.9879** |
| | | | **Target Keu Perbulan** | **-** | **19.6952** | **3.9974** | **17.6840** | **5.2583** | **4.1584** | **16.1408** | **4.2585** | **4.0625** | **4.0700** | **16.6638** | **4.0110** |
| | | | **Fisik Akumulatif** | **-** | **19.7142** | **23.7179** | **41.1869** | **46.5597** | **50.6800** | **66.8653** | **71.0783** | **75.1329** | **79.3468** | **96.0121** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **19.6952** | **23.6927** | **41.3767** | **46.6350** | **50.7935** | **66.9343** | **71.1927** | **75.2552** | **79.3252** | **95.9890** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 2,942,999,000 | Fisik Perbulan | - | 19.7630 | 4.0136 | 17.5121 | 5.3861 | 4.1305 | 16.1925 | 4.0089 | 4.0646 | 4.2243 | 16.7066 | 3.9977 |
| | | | Target Keu Perbulan | - | 19.7439 | 4.0073 | 17.7278 | 5.2713 | 4.1687 | 16.1467 | 4.0556 | 4.0726 | 4.0800 | 16.7050 | 4.0209 |
| | | | Fisik Akumulatif | - | 19.7630 | 23.7766 | 41.2888 | 46.6749 | 50.8053 | 66.9978 | 71.0067 | 75.0714 | 79.2957 | 96.0023 | 100.0000 |
| | | | Target Keu Akumulatif | - | 19.7439 | 23.7513 | 41.4791 | 46.7504 | 50.9191 | 67.0659 | 71.1215 | 75.1940 | 79.2741 | 95.9791 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 7,281,000 | Fisik Perbulan | - | - | - | - | - | - | 13.3000 | 86.7000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 13.7344 | 86.2656 | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 13.3000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 13.7344 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **17,512,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **97.5000** | **2.5000** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **94.2896** | **5.7104** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **97.5000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **94.2896** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 17,512,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 97.5000 | 2.5000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 94.2896 | 5.7104 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 97.5000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 94.2896 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **6,765,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **89.0000** | **11.0000** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **85.5137** | **14.4863** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **89.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **85.5137** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 6,765,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 89.0000 | 11.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 85.5137 | 14.4863 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 89.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 85.5137 | 100.0000 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **17,499,000** | **Fisik Perbulan** | **-** | **-** | **-** | **2.5000** | **-** | **2.0000** | **21.0150** | **45.5000** | **-** | **-** | **28.9850** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **5.7146** | **-** | **2.8573** | **21.0141** | **41.4281** | **-** | **-** | **28.9859** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **2.5000** | **2.5000** | **4.5000** | **25.5150** | **71.0150** | **71.0150** | **71.0150** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **5.7146** | **5.7146** | **8.5719** | **29.5860** | **71.0141** | **71.0141** | **71.0141** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 17,499,000 | Fisik Perbulan | - | - | - | 2.5000 | - | 2.0000 | 21.0150 | 45.5000 | - | - | 28.9850 | _ |
| | | | Target Keu Perbulan | - | - | - | 5.7146 | - | 2.8573 | 21.0141 | 41.4281 | - | - | 28.9859 | - |
| | | | Fisik Akumulatif | - | - | - | 2.5000 | 2.5000 | 4.5000 | 25.5150 | 71.0150 | 71.0150 | 71.0150 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 5.7146 | 5.7146 | 8.5719 | 29.5860 | 71.0141 | 71.0141 | 71.0141 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,461,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **13.3000** | **86.7000** | **-** | **-** | **-** | **_** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | - | - | - | - | - | - | - | **100.0000** | - | - | - | - |
| | | | **Fisik Akumulatif** | - | - | - | - | - | - | **13.3000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | - | - | - | - | - | - | - | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,461,000 | Fisik Perbulan | - | - | - | - | - | - | 13.3000 | 86.7000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 100.0000 | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 13.3000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| **VIII** | **Cabang Dinas Pendidikan Wilayah II** | **84,341,006,000** | **Fisik Perbulan** | **4.1788** | **14.1185** | **5.6637** | **15.4364** | **4.8105** | **5.7648** | **16.1348** | **4.7004** | **4.7924** | **14.6488** | **5.3198** | **4.4311** |
| | | | **Target Keu Perbulan** | **4.1724** | **14.2163** | **5.6483** | **15.4468** | **4.8142** | **5.7505** | **16.1083** | **4.7118** | **4.7805** | **14.6283** | **5.3196** | **4.4029** |
| | | | **Fisik Akumulatif** | **4.1788** | **18.2973** | **23.9610** | **39.3974** | **44.2079** | **49.9727** | **66.1075** | **70.8079** | **75.6003** | **90.2491** | **95.5689** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.1724** | **18.3887** | **24.0371** | **39.4839** | **44.2981** | **50.0486** | **66.1569** | **70.8687** | **75.6492** | **90.2776** | **95.5971** | **100.0000** |
| | **Administrasi Umum Perangkat Daerah** | **428,186,000** | **Fisik Perbulan** | **5.4607** | **12.4162** | **3.3372** | **18.8146** | **8.8944** | **5.2006** | **13.7014** | **5.2011** | **9.2586** | **4.9246** | **5.0414** | **7.7493** |
| | | | **Target Keu Perbulan** | **2.8025** | **14.5404** | **3.5032** | **20.0912** | **9.0238** | **5.7452** | **14.4708** | **5.8386** | **9.7493** | **5.5467** | **4.0286** | **4.6599** |
| | | | **Fisik Akumulatif** | **5.4607** | **17.8769** | **21.2141** | **40.0287** | **48.9230** | **54.1236** | **67.8251** | **73.0261** | **82.2847** | **87.2094** | **92.2507** | **100.0000** |
| | | | **Target Keu Akumulatif** | **2.8025** | **17.3429** | **20.8461** | **40.9372** | **49.9610** | **55.7062** | **70.1770** | **76.0156** | **85.7648** | **91.3115** | **95.3401** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 21,904,000 | Fisik Perbulan | - | 18.1000 | - | 55.9000 | - | - | 26.0000 | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | 18.1017 | - | 55.7387 | - | - | 26.1596 | - | - | - | - | - |
| | | | Fisik Akumulatif | - | 18.1000 | 18.1000 | 74.0000 | 74.0000 | 74.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 18.1017 | 18.1017 | 73.8404 | 73.8404 | 73.8404 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 56,951,000 | Fisik Perbulan | - | 22.4300 | - | 9.0700 | 37.9900 | - | - | - | 30.5100 | - | - | _ |
| | | | Target Keu Perbulan | - | 22.4316 | - | 9.0297 | 37.9949 | - | - | - | 30.5438 | - | - | - |
| | | | Fisik Akumulatif | - | 22.4300 | 22.4300 | 31.5000 | 69.4900 | 69.4900 | 69.4900 | 69.4900 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 22.4316 | 22.4316 | 31.4613 | 69.4562 | 69.4562 | 69.4562 | 69.4562 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 62,618,000 | Fisik Perbulan | - | 13.9900 | - | 56.4900 | - | - | 29.5200 | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | 13.9896 | - | 56.4949 | - | - | 29.5155 | - | - | - | - | - |
| | | | Fisik Akumulatif | - | 13.9900 | 13.9900 | 70.4800 | 70.4800 | 70.4800 | 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 |
| | | | Target Keu Akumulatif | - | 13.9896 | 13.9896 | 70.4845 | 70.4845 | 70.4845 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 40,000,000 | Fisik Perbulan | 7.5000 | 10.0000 | 8.7500 | 7.5000 | 7.5000 | 10.0000 | 7.5000 | 8.7500 | 10.0000 | 7.5000 | 8.7500 | 6.2500 |
| | | | Target Keu Perbulan | 7.5000 | 10.0000 | 8.7500 | 7.5000 | 7.5000 | 10.0000 | 7.5000 | 8.7500 | 10.0000 | 7.5000 | 8.7500 | 6.2500 |
| | | | Fisik Akumulatif | 7.5000 | 17.5000 | 26.2500 | 33.7500 | 41.2500 | 51.2500 | 58.7500 | 67.5000 | 77.5000 | 85.0000 | 93.7500 | 100.0000 |
| | | | Target Keu Akumulatif | 7.5000 | 17.5000 | 26.2500 | 33.7500 | 41.2500 | 51.2500 | 58.7500 | 67.5000 | 77.5000 | 85.0000 | 93.7500 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 12,500,000 | Fisik Perbulan | - | - | - | 58.4000 | - | 20.8000 | - | - | 20.8000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | 58.4000 | - | 20.8000 | - | - | 20.8000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 58.4000 | 58.4000 | 79.2000 | 79.2000 | 79.2000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 58.4000 | 58.4000 | 79.2000 | 79.2000 | 79.2000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 82,250,000 | Fisik Perbulan | 10.0000 | 13.5300 | - | 6.4700 | - | 3.5300 | 21.4700 | 6.4700 | 3.5300 | 6.4700 | 6.4700 | 22.0600 |
| | | | Target Keu Perbulan | 10.9422 | 17.6292 | - | 10.9422 | - | 4.8632 | 22.7964 | 7.2948 | 3.6474 | 7.2948 | 2.7356 | 11.8541 |
| | | | Fisik Akumulatif | 10.0000 | 23.5300 | 23.5300 | 30.0000 | 30.0000 | 33.5300 | 55.0000 | 61.4700 | 65.0000 | 71.4700 | 77.9400 | 100.0000 |
| | | | Target Keu Akumulatif | 10.9422 | 28.5714 | 28.5714 | 39.5137 | 39.5137 | 44.3769 | 67.1733 | 74.4681 | 78.1155 | 85.4103 | 88.1459 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 151,963,000 | Fisik Perbulan | 8.0000 | 8.2500 | 7.1000 | 8.0000 | 8.8500 | 8.4000 | 9.1000 | 8.8500 | 8.4000 | 8.4000 | 8.4000 | 8.2500 |
| | | | Target Keu Perbulan | - | 12.0161 | 7.5676 | 9.2128 | 9.2128 | 9.2128 | 10.5289 | 10.1999 | 9.7063 | 9.7063 | 7.5676 | 5.0690 |
| | | | Fisik Akumulatif | 8.0000 | 16.2500 | 23.3500 | 31.3500 | 40.2000 | 48.6000 | 57.7000 | 66.5500 | 74.9500 | 83.3500 | 91.7500 | 100.0000 |
| | | | Target Keu Akumulatif | - | 12.0161 | 19.5837 | 28.7965 | 38.0093 | 47.2220 | 57.7509 | 67.9508 | 77.6571 | 87.3634 | 94.9310 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **273,000,000** | **Fisik Perbulan** | **-** | **-** | **-** | **47.8407** | **9.5243** | **33.4799** | **1.8291** | **-** | **-** | **7.3260** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **47.8388** | **9.5238** | **33.4799** | **1.8315** | **-** | **-** | **7.3260** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **47.8407** | **57.3650** | **90.8449** | **92.6740** | **92.6740** | **92.6740** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **47.8388** | **57.3626** | **90.8425** | **92.6740** | **92.6740** | **92.6740** | **100.0000** | **100.0000** | **100.0000** |
| | Pengadaan Mebel ** | 91,400,000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 161,600,000 | Fisik Perbulan | - | - | - | 80.8200 | 16.0900 | - | 3.0900 | - | - | - | - | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | 80.8168 | 16.0891 | - | 3.0941 | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 80.8200 | 96.9100 | 96.9100 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 80.8168 | 96.9059 | 96.9059 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya ** | 20,000,000 | 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 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **592,040,000** | **Fisik Perbulan** | **2.9620** | **2.8140** | **19.0291** | **2.9620** | **2.8140** | **19.0291** | **2.9620** | **2.8140** | **19.7953** | **2.8140** | **2.9620** | **19.0426** |
| | | | **Target Keu Perbulan** | **2.8151** | **2.9840** | **19.0302** | **2.9840** | **2.8151** | **19.0302** | **2.9840** | **2.8151** | **19.8174** | **2.8151** | **2.8793** | **19.0303** |
| | | | **Fisik Akumulatif** | **2.9620** | **5.7760** | **24.8051** | **27.7670** | **30.5810** | **49.6102** | **52.5721** | **55.3861** | **75.1814** | **77.9954** | **80.9574** | **100.0000** |
| | | | **Target Keu Akumulatif** | **2.8151** | **5.7992** | **24.8294** | **27.8134** | **30.6285** | **49.6588** | **52.6428** | **55.4579** | **75.2753** | **78.0904** | **80.9697** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 4,380,000 | Fisik Perbulan | 20.0000 | - | - | 20.0000 | - | - | 20.0000 | - | 20.0000 | - | 20.0000 | _ |
| | | | Target Keu Perbulan | - | 22.8311 | - | 22.8311 | - | - | 22.8311 | - | 22.8311 | - | 8.6758 | - |
| | | | Fisik Akumulatif | 20.0000 | 20.0000 | 20.0000 | 40.0000 | 40.0000 | 40.0000 | 60.0000 | 60.0000 | 80.0000 | 80.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 22.8311 | 22.8311 | 45.6621 | 45.6621 | 45.6621 | 68.4932 | 68.4932 | 91.3242 | 91.3242 | 100.0000 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 200,000,000 | 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 | 8.3334 |
| | | | 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 | 41.6666 | 50.0000 | 58.3333 | 66.6666 | 74.9999 | 83.3333 | 91.6666 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 3,660,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 384,000,000 | Fisik Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 |
| | | | Target Keu Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 |
| | | | Fisik Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **863,890,000** | **Fisik Perbulan** | **2.0836** | **1.4727** | **-** | **8.9109** | **22.3087** | **41.4428** | **20.8360** | **1.4727** | **-** | **-** | **1.4727** | **_** |
| | | | **Target Keu Perbulan** | **2.0836** | **1.4727** | **-** | **8.9132** | **22.3087** | **41.4405** | **20.8360** | **1.4727** | **-** | **-** | **1.4727** | **-** |
| | | | **Fisik Akumulatif** | **2.0836** | **3.5563** | **3.5563** | **12.4672** | **34.7758** | **76.2186** | **97.0546** | **98.5273** | **98.5273** | **98.5273** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **2.0836** | **3.5563** | **3.5563** | **12.4695** | **34.7782** | **76.2186** | **97.0546** | **98.5273** | **98.5273** | **98.5273** | **100.0000** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 24,290,000 | Fisik Perbulan | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | _ |
| | | | Target Keu Perbulan | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - |
| | | | Fisik Akumulatif | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan Mebel ** | 18,000,000 | 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 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 26,600,000 | Fisik Perbulan | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | _ |
| | | | Target Keu Perbulan | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - |
| | | | Fisik Akumulatif | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 600,000,000 | Fisik Perbulan | - | - | - | 12.8300 | 30.0000 | 57.1700 | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | 12.8333 | 30.0000 | 57.1667 | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 12.8300 | 42.8300 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 12.8333 | 42.8333 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 180,000,000 | Fisik Perbulan | - | - | - | - | - | - | 100.0000 | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 100.0000 | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya ** | 15,000,000 | Fisik Perbulan | - | - | - | - | - | 100.0000 | - | - | - | - | - | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | - | - | 100.0000 | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 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 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **38,352,025,000** | **Fisik Perbulan** | **3.9930** | **16.6806** | **4.4914** | **16.7449** | **4.0180** | **4.0690** | **16.7103** | **4.0673** | **4.0233** | **16.7029** | **4.4515** | **4.0478** |
| | | | **Target Keu Perbulan** | **4.0089** | **16.8700** | **4.4594** | **16.7428** | **4.0340** | **4.0368** | **16.6442** | **4.0829** | **3.9912** | **16.6483** | **4.4648** | **4.0166** |
| | | | **Fisik Akumulatif** | **3.9930** | **20.6736** | **25.1650** | **41.9099** | **45.9278** | **49.9969** | **66.7072** | **70.7744** | **74.7977** | **91.5006** | **95.9522** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.0089** | **20.8789** | **25.3384** | **42.0812** | **46.1152** | **50.1520** | **66.7962** | **70.8791** | **74.8703** | **91.5186** | **95.9834** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 38,337,025,000 | Fisik Perbulan | 3.9946 | 16.6871 | 4.4932 | 16.7514 | 4.0195 | 4.0706 | 16.7168 | 4.0297 | 4.0249 | 16.7094 | 4.4533 | 4.0494 |
| | | | Target Keu Perbulan | 4.0105 | 16.8766 | 4.4612 | 16.7494 | 4.0356 | 4.0383 | 16.6507 | 4.0454 | 3.9927 | 16.6548 | 4.4665 | 4.0182 |
| | | | Fisik Akumulatif | 3.9946 | 20.6817 | 25.1749 | 41.9263 | 45.9458 | 50.0164 | 66.7333 | 70.7630 | 74.7879 | 91.4973 | 95.9506 | 100.0000 |
| | | | Target Keu Akumulatif | 4.0105 | 20.8871 | 25.3483 | 42.0976 | 46.1333 | 50.1716 | 66.8223 | 70.8677 | 74.8605 | 91.5153 | 95.9818 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 15,000,000 | 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 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **41,175,095,000** | **Fisik Perbulan** | **4.4572** | **12.2110** | **6.7969** | **14.2809** | **5.1566** | **6.2948** | **15.8762** | **5.3913** | **5.3949** | **13.1257** | **6.3086** | **4.7059** |
| | | | **Target Keu Perbulan** | **4.4580** | **12.2100** | **6.7969** | **14.2900** | **5.1460** | **6.2940** | **15.8743** | **5.3916** | **5.3954** | **13.1267** | **6.3089** | **4.7080** |
| | | | **Fisik Akumulatif** | **4.4572** | **16.6682** | **23.4651** | **37.7460** | **42.9026** | **49.1974** | **65.0735** | **70.4648** | **75.8597** | **88.9854** | **95.2941** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.4580** | **16.6680** | **23.4649** | **37.7550** | **42.9010** | **49.1950** | **65.0693** | **70.4609** | **75.8563** | **88.9830** | **95.2920** | **100.0000** |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 12,000,000,000 | Fisik Perbulan | 4.8564 | 4.9555 | 7.3540 | 11.5265 | 7.2053 | 11.1202 | 17.5500 | 7.8991 | 7.9982 | 8.1964 | 5.6493 | 5.6889 |
| | | | Target Keu Perbulan | 4.8551 | 4.9604 | 7.3501 | 11.5217 | 7.2054 | 11.1173 | 17.5520 | 7.8962 | 7.9958 | 8.1955 | 5.6467 | 5.7039 |
| | | | Fisik Akumulatif | 4.8564 | 9.8119 | 17.1659 | 28.6925 | 35.8978 | 47.0180 | 64.5680 | 72.4671 | 80.4653 | 88.6618 | 94.3111 | 100.0000 |
| | | | Target Keu Akumulatif | 4.8551 | 9.8155 | 17.1655 | 28.6873 | 35.8927 | 47.0100 | 64.5620 | 72.4582 | 80.4540 | 88.6495 | 94.2961 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 29,165,635,000 | Fisik Perbulan | 4.2944 | 15.2002 | 6.5699 | 15.4188 | 4.3153 | 4.3115 | 15.1926 | 4.3288 | 4.3255 | 15.1581 | 6.5820 | 4.3030 |
| | | | Target Keu Perbulan | 4.2961 | 15.1967 | 6.5716 | 15.4336 | 4.3004 | 4.3115 | 15.1892 | 4.3305 | 4.3272 | 15.1598 | 6.5835 | 4.2998 |
| | | | Fisik Akumulatif | 4.2944 | 19.4946 | 26.0644 | 41.4832 | 45.7985 | 50.1100 | 65.3026 | 69.6314 | 73.9569 | 89.1151 | 95.6970 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 4.2961 | 19.4928 | 26.0644 | 41.4981 | 45.7985 | 50.1100 | 65.2991 | 69.6296 | 73.9568 | 89.1167 | 95.7002 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 9,460,000 | 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 |
| | **Pengelolaan Pendidikan Khusus** | **2,608,872,000** | **Fisik Perbulan** | **3.7901** | **15.3278** | **4.9323** | **15.7686** | **4.5740** | **4.8030** | **15.3805** | **4.1078** | **3.7916** | **18.6578** | **4.9862** | **3.8803** |
| | | | **Target Keu Perbulan** | **3.8051** | **15.3357** | **4.8784** | **15.7766** | **4.6015** | **4.7394** | **15.3932** | **4.1352** | **3.7860** | **18.6820** | **4.9646** | **3.9022** |
| | | | **Fisik Akumulatif** | **3.7901** | **19.1179** | **24.0502** | **39.8188** | **44.3929** | **49.1959** | **64.5764** | **68.6841** | **72.4757** | **91.1335** | **96.1197** | **100.0000** |
| | | | **Target Keu Akumulatif** | **3.8051** | **19.1409** | **24.0193** | **39.7958** | **44.3973** | **49.1367** | **64.5300** | **68.6652** | **72.4511** | **91.1331** | **96.0978** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 2,599,961,000 | Fisik Perbulan | 3.8030 | 15.3804 | 4.9492 | 15.8227 | 4.5897 | 4.8195 | 15.4332 | 3.7791 | 3.8046 | 18.7217 | 5.0033 | 3.8936 |
| | | | Target Keu Perbulan | 3.8182 | 15.3883 | 4.8951 | 15.8306 | 4.6172 | 4.7557 | 15.4460 | 3.8066 | 3.7989 | 18.7461 | 4.9817 | 3.9156 |
| | | | Fisik Akumulatif | 3.8030 | 19.1834 | 24.1326 | 39.9553 | 44.5450 | 49.3645 | 64.7977 | 68.5768 | 72.3814 | 91.1031 | 96.1064 | 100.0000 |
| | | | Target Keu Akumulatif | 3.8182 | 19.2065 | 24.1016 | 39.9322 | 44.5494 | 49.3051 | 64.7511 | 68.5578 | 72.3567 | 91.1028 | 96.0844 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 8,911,000 | 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 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **19,157,000** | **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** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 19,157,000 | 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 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **6,894,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **3.4800** | **-** | **-** | **96.5200** | **-** | **-** | **-** | **_** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **3.4813** | **-** | **-** | **96.5187** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **3.4800** | **3.4800** | **3.4800** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **3.4813** | **3.4813** | **3.4813** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 6,894,000 | Fisik Perbulan | - | - | - | - | 3.4800 | - | - | 96.5200 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | 3.4813 | - | - | 96.5187 | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | 3.4800 | 3.4800 | 3.4800 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 3.4813 | 3.4813 | 3.4813 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **17,274,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 17,274,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,573,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,573,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| **IX** | **Cabang Dinas Pendidikan Wilayah III** | **64,466,734,000** | **Fisik Perbulan** | **4.0038** | **10.1368** | **5.0677** | **10.0945** | **4.8263** | **5.7144** | **11.4044** | **4.7952** | **5.8972** | **4.5929** | **17.0541** | **16.4127** |
| | | | **Target Keu Perbulan** | **4.0057** | **10.1361** | **5.0700** | **10.0903** | **4.8287** | **5.7172** | **11.4001** | **4.7974** | **5.8979** | **4.5913** | **17.0687** | **16.3965** |
| | | | **Fisik Akumulatif** | **4.0038** | **14.1406** | **19.2083** | **29.3028** | **34.1292** | **39.8436** | **51.2480** | **56.0432** | **61.9404** | **66.5333** | **83.5873** | **100.0000** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Akumulatif** | **4.0057** | **14.1418** | **19.2119** | **29.3022** | **34.1309** | **39.8481** | **51.2482** | **56.0456** | **61.9435** | **66.5348** | **83.6035** | **100.0000** |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **60,000,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** | **-** | **-** | **-** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengamanan Barang Milik Daerah SKPD ** | 60,000,000 | Fisik Perbulan | - | - | - | - | - | 100.0000 | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 100.0000 | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Administrasi Umum Perangkat Daerah** | **353,589,000** | **Fisik Perbulan** | **2.0624** | **13.4554** | **4.0541** | **14.1202** | **5.2562** | **4.6622** | **14.4049** | **5.3699** | **8.2323** | **13.7115** | **6.3543** | **8.3167** |
| | | | **Target Keu Perbulan** | **2.0645** | **13.4600** | **4.0584** | **14.1246** | **5.2603** | **4.6664** | **14.4074** | **5.3735** | **8.2353** | **13.7145** | **6.3588** | **8.2763** |
| | | | **Fisik Akumulatif** | **2.0624** | **15.5178** | **19.5719** | **33.6921** | **38.9482** | **43.6104** | **58.0154** | **63.3852** | **71.6175** | **85.3290** | **91.6833** | **100.0000** |
| | | | **Target Keu Akumulatif** | **2.0645** | **15.5245** | **19.5829** | **33.7075** | **38.9678** | **43.6343** | **58.0417** | **63.4152** | **71.6504** | **85.3649** | **91.7237** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 26,285,000 | Fisik Perbulan | - | 25.0000 | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | _ |
| | | | Target Keu Perbulan | - | 25.0000 | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - |
| | | | Fisik Akumulatif | - | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 70,510,000 | Fisik Perbulan | - | 20.5967 | - | 20.5967 | 2.5521 | - | 20.5967 | - | 15.0610 | 20.5967 | - | _ |
| | | | Target Keu Perbulan | - | 20.5967 | - | 20.5967 | 2.5528 | - | 20.5967 | - | 15.0603 | 20.5967 | - | - |
| | | | Fisik Akumulatif | - | 20.5967 | 20.5967 | 41.1934 | 43.7456 | 43.7456 | 64.3423 | 64.3423 | 79.4033 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 20.5967 | 20.5967 | 41.1934 | 43.7463 | 43.7463 | 64.3430 | 64.3430 | 79.4033 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 33,396,000 | Fisik Perbulan | - | 25.0000 | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | _ |
| | | | Target Keu Perbulan | - | 25.0000 | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - |
| | | | Fisik Akumulatif | - | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 48,989,000 | Fisik Perbulan | 4.0800 | 5.4000 | 4.8900 | 8.4700 | 7.9600 | 7.9600 | 8.4800 | 7.9600 | 7.9600 | 8.4700 | 13.4500 | 14.9200 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | 4.0825 | 5.4094 | 4.8991 | 8.4713 | 7.9610 | 7.9610 | 8.4713 | 7.9610 | 7.9610 | 8.4713 | 13.4520 | 14.8993 |
| | | | Fisik Akumulatif | 4.0800 | 9.4800 | 14.3700 | 22.8400 | 30.8000 | 38.7600 | 47.2400 | 55.2000 | 63.1600 | 71.6300 | 85.0800 | 100.0000 |
| | | | Target Keu Akumulatif | 4.0825 | 9.4919 | 14.3910 | 22.8623 | 30.8232 | 38.7842 | 47.2555 | 55.2165 | 63.1774 | 71.6487 | 85.1007 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 25,047,000 | Fisik Perbulan | - | 18.9600 | 4.7900 | 18.9600 | 5.1900 | 3.9900 | 18.9600 | 5.9800 | 3.9900 | 5.1900 | 6.7800 | 7.2100 |
| | | | Target Keu Perbulan | - | 18.9643 | 4.7910 | 18.9643 | 5.1902 | 3.9925 | 18.9643 | 5.9887 | 3.9925 | 5.1902 | 6.7872 | 7.1745 |
| | | | Fisik Akumulatif | - | 18.9600 | 23.7500 | 42.7100 | 47.9000 | 51.8900 | 70.8500 | 76.8300 | 80.8200 | 86.0100 | 92.7900 | 100.0000 |
| | | | Target Keu Akumulatif | - | 18.9643 | 23.7553 | 42.7197 | 47.9099 | 51.9024 | 70.8668 | 76.8555 | 80.8480 | 86.0382 | 92.8255 | 100.0000 |
| | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan ** | 7,523,000 | Fisik Perbulan | 7.9700 | 7.9700 | 7.9700 | 7.9700 | 7.9700 | 7.9700 | 7.9700 | 7.9700 | 7.9700 | 7.9700 | 7.9700 | 12.3300 |
| | | | Target Keu Perbulan | 7.9755 | 7.9755 | 7.9755 | 7.9755 | 7.9755 | 7.9755 | 7.9755 | 7.9755 | 7.9755 | 7.9755 | 7.9755 | 12.2690 |
| | | | Fisik Akumulatif | 7.9700 | 15.9400 | 23.9100 | 31.8800 | 39.8500 | 47.8200 | 55.7900 | 63.7600 | 71.7300 | 79.7000 | 87.6700 | 100.0000 |
| | | | Target Keu Akumulatif | 7.9755 | 15.9511 | 23.9266 | 31.9022 | 39.8777 | 47.8533 | 55.8288 | 63.8043 | 71.7799 | 79.7554 | 87.7310 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 50,094,000 | Fisik Perbulan | 1.9900 | 5.4800 | 5.4800 | 5.9800 | 5.9800 | 5.9800 | 7.9800 | 9.9800 | 9.9800 | 9.9800 | 11.1600 | 20.0300 |
| | | | Target Keu Perbulan | 1.9962 | 5.4897 | 5.4897 | 5.9887 | 5.9887 | 5.9887 | 7.9850 | 9.9812 | 9.9812 | 9.9812 | 11.1670 | 19.9625 |
| | | | Fisik Akumulatif | 1.9900 | 7.4700 | 12.9500 | 18.9300 | 24.9100 | 30.8900 | 38.8700 | 48.8500 | 58.8300 | 68.8100 | 79.9700 | 100.0000 |
| | | | Target Keu Akumulatif | 1.9962 | 7.4859 | 12.9756 | 18.9643 | 24.9531 | 30.9418 | 38.9268 | 48.9081 | 58.8893 | 68.8705 | 80.0375 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 91,745,000 | Fisik Perbulan | 4.0300 | 8.0600 | 8.0600 | 8.7100 | 8.7100 | 8.7100 | 8.7100 | 8.7100 | 8.7100 | 8.7100 | 8.7100 | 10.1700 |
| | | | Target Keu Perbulan | 4.0329 | 8.0658 | 8.0658 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 10.0768 |
| | | | Fisik Akumulatif | 4.0300 | 12.0900 | 20.1500 | 28.8600 | 37.5700 | 46.2800 | 54.9900 | 63.7000 | 72.4100 | 81.1200 | 89.8300 | 100.0000 |
| | | | Target Keu Akumulatif | 4.0329 | 12.0988 | 20.1646 | 28.8844 | 37.6042 | 46.3241 | 55.0439 | 63.7637 | 72.4835 | 81.2033 | 89.9232 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **124,221,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **9.8161** | **22.1565** | **22.5357** | **45.4918** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **9.8212** | **22.1565** | **22.5405** | **45.4818** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **9.8161** | **31.9725** | **54.5082** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **9.8212** | **31.9777** | **54.5182** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengadaan Mebel ** | 27,523,000 | Fisik Perbulan | - | - | - | - | - | - | 100.0000 | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 100.0000 | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 96,698,000 | Fisik Perbulan | - | - | - | - | - | 12.6100 | - | 28.9500 | 58.4400 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 12.6166 | - | 28.9561 | 58.4273 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 12.6100 | 12.6100 | 41.5600 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 12.6166 | 12.6166 | 41.5727 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **718,440,000** | **Fisik Perbulan** | **6.2423** | **6.7294** | **6.2979** | **6.7155** | **6.3675** | **6.9660** | **6.2979** | **7.1469** | **6.2979** | **6.7155** | **7.9691** | **26.2542** |
| | | | **Target Keu Perbulan** | **6.2441** | **6.7313** | **6.2998** | **6.7173** | **6.3694** | **6.9679** | **6.2998** | **7.1488** | **6.2998** | **6.7173** | **7.7780** | **26.4267** |
| | | | **Fisik Akumulatif** | **6.2423** | **12.9717** | **19.2696** | **25.9850** | **32.3525** | **39.3185** | **45.6164** | **52.7633** | **59.0612** | **65.7766** | **73.7458** | **100.0000** |
| | | | **Target Keu Akumulatif** | **6.2441** | **12.9753** | **19.2751** | **25.9924** | **32.3618** | **39.3297** | **45.6294** | **52.7782** | **59.0780** | **65.7953** | **73.5733** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 5,257,000 | Fisik Perbulan | - | 9.5100 | - | - | 9.5100 | - | - | 24.7200 | - | - | 24.7200 | 31.5400 |
| | | | Target Keu Perbulan | - | 9.5111 | - | - | 9.5111 | - | - | 24.7289 | - | - | 24.7289 | 31.5199 |
| | | | Fisik Akumulatif | - | 9.5100 | 9.5100 | 9.5100 | 19.0200 | 19.0200 | 19.0200 | 43.7400 | 43.7400 | 43.7400 | 68.4600 | 100.0000 |
| | | | Target Keu Akumulatif | - | 9.5111 | 9.5111 | 9.5111 | 19.0223 | 19.0223 | 19.0223 | 43.7512 | 43.7512 | 43.7512 | 68.4801 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 300,000,000 | Fisik Perbulan | 4.7200 | 5.7200 | 4.7200 | 5.7200 | 4.7200 | 5.7200 | 4.7200 | 5.7200 | 4.7200 | 5.7200 | 4.7200 | 43.0800 |
| | | | Target Keu Perbulan | 4.7267 | 5.7267 | 4.7267 | 5.7267 | 4.7267 | 5.7267 | 4.7267 | 5.7267 | 4.7267 | 5.7267 | 4.7267 | 43.0067 |
| | | | Fisik Akumulatif | 4.7200 | 10.4400 | 15.1600 | 20.8800 | 25.6000 | 31.3200 | 36.0400 | 41.7600 | 46.4800 | 52.2000 | 56.9200 | 100.0000 |
| | | | Target Keu Akumulatif | 4.7267 | 10.4533 | 15.1800 | 20.9067 | 25.6333 | 31.3600 | 36.0867 | 41.8133 | 46.5400 | 52.2667 | 56.9933 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 14,174,000 | Fisik Perbulan | - | - | 2.8200 | 2.8200 | 2.8200 | 2.8200 | 2.8200 | 2.8200 | 2.8200 | 2.8200 | 38.0900 | 39.3500 |
| | | | Target Keu Perbulan | - | - | 2.8221 | 2.8221 | 2.8221 | 2.8221 | 2.8221 | 2.8221 | 2.8221 | 2.8221 | 38.0979 | 39.3255 |
| | | | Fisik Akumulatif | - | - | 2.8200 | 5.6400 | 8.4600 | 11.2800 | 14.1000 | 16.9200 | 19.7400 | 22.5600 | 60.6500 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 2.8221 | 5.6441 | 8.4662 | 11.2883 | 14.1103 | 16.9324 | 19.7545 | 22.5765 | 60.6745 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 399,009,000 | Fisik Perbulan | 7.6908 | 7.6908 | 7.6908 | 7.6908 | 7.6908 | 8.1419 | 7.6908 | 8.1419 | 7.6908 | 7.6908 | 9.1213 | 13.0687 |
| | | | Target Keu Perbulan | 7.6890 | 7.6890 | 7.6890 | 7.6890 | 7.6890 | 8.1402 | 7.6890 | 8.1402 | 7.6890 | 7.6890 | 8.7717 | 13.4355 |
| | | | Fisik Akumulatif | 7.6908 | 15.3815 | 23.0723 | 30.7631 | 38.4538 | 46.5957 | 54.2865 | 62.4284 | 70.1192 | 77.8099 | 86.9313 | 100.0000 |
| | | | Target Keu Akumulatif | 7.6890 | 15.3781 | 23.0671 | 30.7562 | 38.4452 | 46.5854 | 54.2745 | 62.4146 | 70.1037 | 77.7927 | 86.5645 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **290,000,000** | **Fisik Perbulan** | **0.1724** | **2.7581** | **0.8610** | **1.2059** | **2.2063** | **1.6368** | **7.4133** | **38.9653** | **0.8610** | **2.4472** | **12.9298** | **28.5429** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **0.1724** | **2.7586** | **0.8621** | **1.2069** | **2.2069** | **1.6379** | **7.4138** | **38.9655** | **0.8621** | **2.4483** | **12.9310** | **28.5345** |
| | | | **Fisik Akumulatif** | **0.1724** | **2.9305** | **3.7914** | **4.9973** | **7.2037** | **8.8405** | **16.2538** | **55.2191** | **56.0801** | **58.5273** | **71.4571** | **100.0000** |
| | | | **Target Keu Akumulatif** | **0.1724** | **2.9310** | **3.7931** | **5.0000** | **7.2069** | **8.8448** | **16.2586** | **55.2241** | **56.0862** | **58.5345** | **71.4655** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 70,000,000 | Fisik Perbulan | - | 7.1406 | 2.8526 | 4.2814 | 7.1406 | 3.0669 | 8.5694 | 7.1406 | 2.8526 | 2.9957 | 7.1406 | 46.8191 |
| | | | Target Keu Perbulan | - | 7.1429 | 2.8571 | 4.2857 | 7.1429 | 3.0714 | 8.5714 | 7.1429 | 2.8571 | 3.0000 | 7.1429 | 46.7857 |
| | | | Fisik Akumulatif | - | 7.1406 | 9.9931 | 14.2746 | 21.4151 | 24.4820 | 33.0514 | 40.1920 | 43.0446 | 46.0403 | 53.1809 | 100.0000 |
| | | | Target Keu Akumulatif | - | 7.1429 | 10.0000 | 14.2857 | 21.4286 | 24.5000 | 33.0714 | 40.2143 | 43.0714 | 46.0714 | 53.2143 | 100.0000 |
| | Pemeliharaan Mebel ** | 30,000,000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 50,000,000 | Fisik Perbulan | 1.0000 | 6.0000 | 1.0000 | 1.0000 | 2.8000 | 5.2000 | 1.0000 | 6.0000 | 1.0000 | 10.0000 | 5.0000 | 60.0000 |
| | | | Target Keu Perbulan | 1.0000 | 6.0000 | 1.0000 | 1.0000 | 2.8000 | 5.2000 | 1.0000 | 6.0000 | 1.0000 | 10.0000 | 5.0000 | 60.0000 |
| | | | Fisik Akumulatif | 1.0000 | 7.0000 | 8.0000 | 9.0000 | 11.8000 | 17.0000 | 18.0000 | 24.0000 | 25.0000 | 35.0000 | 40.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 1.0000 | 7.0000 | 8.0000 | 9.0000 | 11.8000 | 17.0000 | 18.0000 | 24.0000 | 25.0000 | 35.0000 | 40.0000 | 100.0000 |
| | Pemeliharaan Aset Tetap Lainnya ** | 10,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 100,000,000 | 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 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya ** | 30,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | 16.6700 | - | - | 66.6600 | 16.6700 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 16.6667 | - | - | 66.6667 | 16.6667 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 16.6700 | 16.6700 | 16.6700 | 83.3300 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 16.6667 | 16.6667 | 16.6667 | 83.3333 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **31,105,743,000** | **Fisik Perbulan** | **4.2087** | **11.2027** | **4.2357** | **11.0552** | **4.2561** | **4.7670** | **11.1575** | **4.3395** | **4.2664** | **4.3090** | **16.5617** | **19.6404** |
| | | | **Target Keu Perbulan** | **4.2104** | **11.1979** | **4.2374** | **11.0428** | **4.2578** | **4.7687** | **11.1448** | **4.3412** | **4.2684** | **4.3107** | **16.5980** | **19.6219** |
| | | | **Fisik Akumulatif** | **4.2087** | **15.4114** | **19.6471** | **30.7024** | **34.9585** | **39.7255** | **50.8831** | **55.2226** | **59.4889** | **63.7979** | **80.3596** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.2104** | **15.4083** | **19.6458** | **30.6886** | **34.9464** | **39.7151** | **50.8599** | **55.2011** | **59.4695** | **63.7802** | **80.3781** | **100.0000** |
| | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah ** | 4,793,848,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 26,298,192,000 | Fisik Perbulan | 4.9781 | 13.2507 | 5.0101 | 13.0762 | 5.0287 | 5.6199 | 13.1972 | 5.1328 | 5.0463 | 5.0910 | 19.5671 | 5.0020 |
| | | | Target Keu Perbulan | 4.9801 | 13.2450 | 5.0121 | 13.0616 | 5.0306 | 5.6219 | 13.1822 | 5.1348 | 5.0487 | 5.0930 | 19.6100 | 4.9801 |
| | | | Fisik Akumulatif | 4.9781 | 18.2288 | 23.2388 | 36.3150 | 41.3437 | 46.9636 | 60.1608 | 65.2936 | 70.3399 | 75.4309 | 94.9980 | 100.0000 |
| | | | Target Keu Akumulatif | 4.9801 | 18.2251 | 23.2372 | 36.2988 | 41.3294 | 46.9513 | 60.1335 | 65.2683 | 70.3169 | 75.4099 | 95.0199 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 13,703,000 | Fisik Perbulan | - | - | - | - | 10.6500 | 35.6100 | - | - | - | 11.0200 | 42.7200 | _ |
| | | | Target Keu Perbulan | - | - | - | - | 10.6546 | 35.6126 | - | - | - | 11.0195 | 42.7133 | - |
| | | | Fisik Akumulatif | - | - | - | - | 10.6500 | 46.2600 | 46.2600 | 46.2600 | 46.2600 | 57.2800 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 10.6546 | 46.2672 | 46.2672 | 46.2672 | 46.2672 | 57.2867 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **28,106,954,000** | **Fisik Perbulan** | **3.6881** | **8.7193** | **6.0632** | **8.7823** | **5.3945** | **6.5416** | **11.4545** | **4.7948** | **7.6526** | **4.6486** | **18.0660** | **14.1945** |
| | | | **Target Keu Perbulan** | **3.6903** | **8.7224** | **6.0663** | **8.7858** | **5.3977** | **6.5453** | **11.4581** | **4.7975** | **7.6519** | **4.6457** | **18.0622** | **14.1769** |
| | | | **Fisik Akumulatif** | **3.6881** | **12.4074** | **18.4705** | **27.2528** | **32.6474** | **39.1890** | **50.6435** | **55.4383** | **63.0909** | **67.7395** | **85.8055** | **100.0000** |
| | | | **Target Keu Akumulatif** | **3.6903** | **12.4126** | **18.4789** | **27.2647** | **32.6624** | **39.2077** | **50.6658** | **55.4633** | **63.1152** | **67.7608** | **85.8231** | **100.0000** |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 8,000,000,000 | Fisik Perbulan | 0.2500 | 0.3600 | 8.5900 | 0.4200 | 6.0300 | 3.5800 | 9.5200 | 3.9200 | 13.9000 | 3.5300 | 12.6300 | 37.2700 |
| | | | Target Keu Perbulan | 0.2525 | 0.3613 | 8.5960 | 0.4238 | 6.0363 | 3.5879 | 9.5239 | 3.9242 | 13.9075 | 3.5300 | 12.6382 | 37.2185 |
| | | | Fisik Akumulatif | 0.2500 | 0.6100 | 9.2000 | 9.6200 | 15.6500 | 19.2300 | 28.7500 | 32.6700 | 46.5700 | 50.1000 | 62.7300 | 100.0000 |
| | | | Target Keu Akumulatif | 0.2525 | 0.6138 | 9.2098 | 9.6335 | 15.6698 | 19.2577 | 28.7815 | 32.7058 | 46.6133 | 50.1433 | 62.7815 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 20,093,750,000 | Fisik Perbulan | 5.0586 | 12.0531 | 5.0611 | 12.1156 | 5.1404 | 7.7208 | 12.1780 | 5.1463 | 5.1704 | 5.0969 | 20.2422 | 5.0167 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | 5.0606 | 12.0569 | 5.0631 | 12.1189 | 5.1424 | 7.7228 | 12.1815 | 5.1483 | 5.1664 | 5.0929 | 20.2336 | 5.0126 |
| | | | Fisik Akumulatif | 5.0586 | 17.1117 | 22.1728 | 34.2884 | 39.4288 | 47.1496 | 59.3276 | 64.4739 | 69.6442 | 74.7412 | 94.9833 | 100.0000 |
| | | | Target Keu Akumulatif | 5.0606 | 17.1176 | 22.1807 | 34.2996 | 39.4420 | 47.1648 | 59.3462 | 64.4945 | 69.6609 | 74.7538 | 94.9874 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 13,204,000 | Fisik Perbulan | 1.1400 | - | - | 2.8000 | 7.1200 | 6.4300 | 82.5100 | - | - | - | - | _ |
| | | | Target Keu Perbulan | 1.1360 | - | - | 2.8022 | 7.1191 | 6.4299 | 82.5129 | - | - | - | - | - |
| | | | Fisik Akumulatif | 1.1400 | 1.1400 | 1.1400 | 3.9400 | 11.0600 | 17.4900 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 1.1360 | 1.1360 | 1.1360 | 3.9382 | 11.0573 | 17.4871 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Khusus** | **3,661,720,000** | **Fisik Perbulan** | **4.9188** | **13.5124** | **5.0022** | **13.6188** | **5.2592** | **5.8326** | **14.1112** | **4.9837** | **5.0174** | **5.1724** | **17.6288** | **4.9424** |
| | | | **Target Keu Perbulan** | **4.9207** | **13.5167** | **5.0042** | **13.6230** | **5.2613** | **5.8374** | **14.1156** | **4.9857** | **5.0193** | **5.1742** | **17.6211** | **4.9207** |
| | | | **Fisik Akumulatif** | **4.9188** | **18.4312** | **23.4334** | **37.0522** | **42.3114** | **48.1440** | **62.2553** | **67.2390** | **72.2564** | **77.4288** | **95.0576** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.9207** | **18.4374** | **23.4416** | **37.0646** | **42.3259** | **48.1633** | **62.2789** | **67.2646** | **72.2839** | **77.4582** | **95.0793** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 3,655,459,000 | Fisik Perbulan | 4.9272 | 13.5356 | 5.0108 | 13.6421 | 5.2682 | 5.7843 | 14.1354 | 4.9923 | 5.0260 | 5.0997 | 17.6275 | 4.9509 |
| | | | Target Keu Perbulan | 4.9292 | 13.5398 | 5.0128 | 13.6463 | 5.2703 | 5.7891 | 14.1397 | 4.9943 | 5.0279 | 5.1016 | 17.6198 | 4.9292 |
| | | | Fisik Akumulatif | 4.9272 | 18.4627 | 23.4735 | 37.1156 | 42.3839 | 48.1682 | 62.3036 | 67.2959 | 72.3219 | 77.4216 | 95.0491 | 100.0000 |
| | | | Target Keu Akumulatif | 4.9292 | 18.4690 | 23.4818 | 37.1281 | 42.3984 | 48.1875 | 62.3273 | 67.3215 | 72.3495 | 77.4510 | 95.0708 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 6,261,000 | Fisik Perbulan | - | - | - | - | - | 34.0200 | - | - | - | 47.6000 | 18.3800 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 34.0201 | - | - | - | 47.5962 | 18.3836 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 34.0200 | 34.0200 | 34.0200 | 34.0200 | 81.6200 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 34.0201 | 34.0201 | 34.0201 | 34.0201 | 81.6164 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **17,353,000** | **Fisik Perbulan** | **5.4178** | **4.2633** | **-** | **-** | **40.2987** | **8.1233** | **-** | **-** | **-** | **41.8969** | **-** | _ |
| | | | **Target Keu Perbulan** | **5.4169** | **4.2644** | **-** | **-** | **40.2985** | **8.1254** | **-** | **-** | **-** | **41.8948** | **-** | **-** |
| | | | **Fisik Akumulatif** | **5.4178** | **9.6811** | **9.6811** | **9.6811** | **49.9798** | **58.1031** | **58.1031** | **58.1031** | **58.1031** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.4169** | **9.6813** | **9.6813** | **9.6813** | **49.9798** | **58.1052** | **58.1052** | **58.1052** | **58.1052** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 17,353,000 | Fisik Perbulan | 5.4178 | 4.2633 | - | - | 40.2987 | 8.1233 | - | - | - | 41.8969 | - | _ |
| | | | Target Keu Perbulan | 5.4169 | 4.2644 | - | - | 40.2985 | 8.1254 | - | - | - | 41.8948 | - | - |
| | | | Fisik Akumulatif | 5.4178 | 9.6811 | 9.6811 | 9.6811 | 49.9798 | 58.1031 | 58.1031 | 58.1031 | 58.1031 | 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 |
| | | | Target Keu Akumulatif | 5.4169 | 9.6813 | 9.6813 | 9.6813 | 49.9798 | 58.1052 | 58.1052 | 58.1052 | 58.1052 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **6,694,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **20.3200** | **-** | **-** | **-** | **64.0100** | **15.6700** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **20.3167** | **-** | **-** | **-** | **51.3146** | **28.3687** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **20.3200** | **20.3200** | **20.3200** | **20.3200** | **84.3300** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **20.3167** | **20.3167** | **20.3167** | **20.3167** | **71.6313** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 6,694,000 | Fisik Perbulan | - | - | - | - | - | 20.3200 | - | - | - | 64.0100 | 15.6700 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 20.3167 | - | - | - | 51.3146 | 28.3687 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 20.3200 | 20.3200 | 20.3200 | 20.3200 | 84.3300 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 20.3167 | 20.3167 | 20.3167 | 20.3167 | 71.6313 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **17,540,000** | **Fisik Perbulan** | **9.5801** | **-** | **-** | **-** | **5.3587** | **7.4663** | **-** | **-** | **37.7289** | **39.8660** | **-** | **_** |
| | | | **Target Keu Perbulan** | **9.5781** | **-** | **-** | **-** | **5.3592** | **7.4686** | **-** | **-** | **37.7309** | **39.8632** | **-** | **-** |
| | | | **Fisik Akumulatif** | **9.5801** | **9.5801** | **9.5801** | **9.5801** | **14.9387** | **22.4051** | **22.4051** | **22.4051** | **60.1340** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **9.5781** | **9.5781** | **9.5781** | **9.5781** | **14.9373** | **22.4059** | **22.4059** | **22.4059** | **60.1368** | **100.0000** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 17,540,000 | Fisik Perbulan | 9.5801 | - | - | - | 5.3587 | 7.4663 | - | - | 37.7289 | 39.8660 | - | _ |
| | | | Target Keu Perbulan | 9.5781 | - | - | - | 5.3592 | 7.4686 | - | - | 37.7309 | 39.8632 | - | - |
| | | | Fisik Akumulatif | 9.5801 | 9.5801 | 9.5801 | 9.5801 | 14.9387 | 22.4051 | 22.4051 | 22.4051 | 60.1340 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 9.5781 | 9.5781 | 9.5781 | 9.5781 | 14.9373 | 22.4059 | 22.4059 | 22.4059 | 60.1368 | 100.0000 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,480,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **29.2400** | **-** | **-** | **-** | **48.8800** | **21.8800** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **29.2411** | **-** | **-** | **-** | **48.8839** | **21.8750** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **29.2400** | **29.2400** | **29.2400** | **29.2400** | **78.1200** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **29.2411** | **29.2411** | **29.2411** | **29.2411** | **78.1250** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,480,000 | Fisik Perbulan | - | - | - | - | - | 29.2400 | - | - | - | 48.8800 | 21.8800 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 29.2411 | - | - | - | 48.8839 | 21.8750 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 29.2400 | 29.2400 | 29.2400 | 29.2400 | 78.1200 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 29.2411 | 29.2411 | 29.2411 | 29.2411 | 78.1250 | 100.0000 | 100.0000 |
| **X** | **Cabang Dinas Pendidikan Wilayah IV** | **49,659,080,000** | **Fisik Perbulan** | **4.2877** | **4.7373** | **10.9105** | **13.6791** | **4.4811** | **16.1472** | **11.2380** | **4.3803** | **4.7991** | **7.1061** | **11.5218** | **6.7118** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **4.2621** | **4.2908** | **10.6380** | **13.6519** | **4.4844** | **16.2835** | **11.2455** | **4.3892** | **4.8060** | **7.1276** | **12.1058** | **6.7153** |
| | | | **Fisik Akumulatif** | **4.2877** | **9.0250** | **19.9355** | **33.6146** | **38.0957** | **54.2429** | **65.4810** | **69.8612** | **74.6603** | **81.7664** | **93.2882** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.2621** | **8.5530** | **19.1910** | **32.8429** | **37.3272** | **53.6108** | **64.8562** | **69.2454** | **74.0514** | **81.1789** | **93.2847** | **100.0000** |
| | **Administrasi Umum Perangkat Daerah** | **278,810,000** | **Fisik Perbulan** | **2.7014** | **6.5960** | **12.9730** | **9.7380** | **6.7436** | **16.7688** | **8.2779** | **8.2413** | **8.2964** | **9.8860** | **9.6427** | **0.1349** |
| | | | **Target Keu Perbulan** | **1.7933** | **4.6455** | **10.8988** | **10.2220** | **6.6353** | **19.1887** | **9.3253** | **9.3253** | **9.3253** | **12.9486** | **5.5073** | **0.1844** |
| | | | **Fisik Akumulatif** | **2.7014** | **9.2974** | **22.2704** | **32.0084** | **38.7520** | **55.5208** | **63.7987** | **72.0400** | **80.3364** | **90.2224** | **99.8651** | **100.0000** |
| | | | **Target Keu Akumulatif** | **1.7933** | **6.4388** | **17.3376** | **27.5596** | **34.1950** | **53.3837** | **62.7090** | **72.0344** | **81.3597** | **94.3083** | **99.8156** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 8,761,000 | Fisik Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | 25.0000 | _ |
| | | | Target Keu Perbulan | - | - | 28.5356 | - | - | 28.5356 | - | - | 28.5356 | - | 14.3933 | - |
| | | | Fisik Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 28.5356 | 28.5356 | 28.5356 | 57.0711 | 57.0711 | 57.0711 | 85.6067 | 85.6067 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 30,666,000 | Fisik Perbulan | - | - | 28.5700 | - | - | 42.8600 | - | - | - | 28.5700 | - | _ |
| | | | Target Keu Perbulan | - | - | 18.4765 | - | - | 48.9141 | - | - | - | 32.6094 | - | - |
| | | | Fisik Akumulatif | - | - | 28.5700 | 28.5700 | 28.5700 | 71.4300 | 71.4300 | 71.4300 | 71.4300 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 18.4765 | 18.4765 | 18.4765 | 67.3906 | 67.3906 | 67.3906 | 67.3906 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 29,221,000 | Fisik Perbulan | - | 14.2900 | - | 28.5700 | - | 28.5400 | - | 14.2900 | - | - | 14.3100 | _ |
| | | | Target Keu Perbulan | - | - | 14.4451 | 34.2220 | - | 34.2220 | - | 17.1110 | - | - | - | - |
| | | | Fisik Akumulatif | - | 14.2900 | 14.2900 | 42.8600 | 42.8600 | 71.4000 | 71.4000 | 85.6900 | 85.6900 | 85.6900 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 14.4451 | 48.6671 | 48.6671 | 82.8890 | 82.8890 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 20,000,000 | Fisik Perbulan | - | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | _ |
| | | | Target Keu Perbulan | - | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | - |
| | | | Fisik Akumulatif | - | 10.0000 | 20.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 10.0000 | 20.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 8,349,000 | Fisik Perbulan | - | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | _ |
| | | | Target Keu Perbulan | - | - | 11.9775 | 11.9775 | 11.9775 | 11.9775 | 11.9775 | 11.9775 | 11.9775 | 11.9775 | 4.1801 | - |
| | | | Fisik Akumulatif | - | 10.0000 | 20.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 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 |
| | | | Target Keu Akumulatif | - | - | 11.9775 | 23.9550 | 35.9324 | 47.9099 | 59.8874 | 71.8649 | 83.8424 | 95.8199 | 100.0000 | 100.0000 |
| | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan ** | 4,514,000 | Fisik Perbulan | 8.3700 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 | 8.3300 |
| | | | Target Keu Perbulan | - | - | - | 11.0767 | 11.0767 | 11.0767 | 11.0767 | 11.0767 | 11.0767 | 11.0767 | 11.0767 | 11.3868 |
| | | | Fisik Akumulatif | 8.3700 | 16.7000 | 25.0300 | 33.3600 | 41.6900 | 50.0200 | 58.3500 | 66.6800 | 75.0100 | 83.3400 | 91.6700 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 11.0767 | 22.1533 | 33.2300 | 44.3066 | 55.3833 | 66.4599 | 77.5366 | 88.6132 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 85,554,000 | Fisik Perbulan | 3.0000 | 7.5000 | 15.0000 | 7.5000 | 7.5000 | 12.5000 | 12.5000 | 7.5000 | 10.0000 | 7.5000 | 9.5000 | _ |
| | | | Target Keu Perbulan | - | 6.9570 | 5.8443 | 5.8443 | 5.8443 | 14.6107 | 14.6107 | 8.7664 | 11.6885 | 14.7299 | 11.1041 | - |
| | | | Fisik Akumulatif | 3.0000 | 10.5000 | 25.5000 | 33.0000 | 40.5000 | 53.0000 | 65.5000 | 73.0000 | 83.0000 | 90.5000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 6.9570 | 12.8013 | 18.6455 | 24.4898 | 39.1005 | 53.7111 | 62.4775 | 74.1660 | 88.8959 | 100.0000 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 91,745,000 | Fisik Perbulan | 5.0000 | 5.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | _ |
| | | | Target Keu Perbulan | 5.4499 | 5.4499 | 10.8998 | 10.8998 | 10.8998 | 10.8998 | 10.8998 | 10.8998 | 10.8998 | 10.8998 | 1.9020 | - |
| | | | Fisik Akumulatif | 5.0000 | 10.0000 | 20.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 5.4499 | 10.8998 | 21.7996 | 32.6993 | 43.5991 | 54.4989 | 65.3987 | 76.2984 | 87.1982 | 98.0980 | 100.0000 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **71,332,000** | **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** |
| | | | **Target Keu Akumulatif** | - | - | - | - | - | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengadaan Mebel ** | 27,523,000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 43,809,000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **469,657,000** | **Fisik Perbulan** | **4.7492** | **4.5170** | **15.9792** | **4.7036** | **4.5170** | **15.9792** | **4.5170** | **4.7036** | **15.7926** | **4.5170** | **4.7034** | **15.3211** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **4.7311** | **4.5182** | **16.0053** | **4.7311** | **4.5182** | **16.0053** | **4.5182** | **4.7311** | **15.7924** | **4.5182** | **4.5729** | **15.3580** |
| | | | **Fisik Akumulatif** | **4.7492** | **9.2662** | **25.2455** | **29.9491** | **34.4661** | **50.4453** | **54.9623** | **59.6659** | **75.4585** | **79.9755** | **84.6789** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.7311** | **9.2493** | **25.2546** | **29.9857** | **34.5039** | **50.5092** | **55.0274** | **59.7585** | **75.5509** | **80.0691** | **84.6420** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 5,257,000 | Fisik Perbulan | 16.6700 | - | 16.6700 | 16.6700 | - | 16.6700 | - | 16.6700 | - | - | 16.6500 | _ |
| | | | Target Keu Perbulan | 19.0223 | - | 19.0223 | 19.0223 | - | 19.0223 | - | 19.0223 | - | - | 4.8887 | - |
| | | | Fisik Akumulatif | 16.6700 | 16.6700 | 33.3400 | 50.0100 | 50.0100 | 66.6800 | 66.6800 | 83.3500 | 83.3500 | 83.3500 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 19.0223 | 19.0223 | 38.0445 | 57.0668 | 57.0668 | 76.0890 | 76.0890 | 95.1113 | 95.1113 | 95.1113 | 100.0000 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 250,000,000 | Fisik Perbulan | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 7.6000 |
| | | | Target Keu Perbulan | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 8.4000 | 7.6000 |
| | | | Fisik Akumulatif | 8.4000 | 16.8000 | 25.2000 | 33.6000 | 42.0000 | 50.4000 | 58.8000 | 67.2000 | 75.6000 | 84.0000 | 92.4000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.4000 | 16.8000 | 25.2000 | 33.6000 | 42.0000 | 50.4000 | 58.8000 | 67.2000 | 75.6000 | 84.0000 | 92.4000 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 214,400,000 | Fisik Perbulan | 0.2000 | 0.1000 | 24.8000 | 0.1000 | 0.1000 | 24.8000 | 0.1000 | 0.1000 | 24.8000 | 0.1000 | 0.1000 | 24.7000 |
| | | | Target Keu Perbulan | 0.1026 | 0.1026 | 24.7994 | 0.1026 | 0.1026 | 24.7994 | 0.1026 | 0.1026 | 24.7994 | 0.1026 | 0.1026 | 24.7808 |
| | | | Fisik Akumulatif | 0.2000 | 0.3000 | 25.1000 | 25.2000 | 25.3000 | 50.1000 | 50.2000 | 50.3000 | 75.1000 | 75.2000 | 75.3000 | 100.0000 |
| | | | Target Keu Akumulatif | 0.1026 | 0.2052 | 25.0047 | 25.1073 | 25.2099 | 50.0093 | 50.1119 | 50.2146 | 75.0140 | 75.1166 | 75.2192 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **226,600,000** | **Fisik Perbulan** | **1.3250** | **-** | **3.0291** | **4.5896** | **22.1536** | **6.6337** | **-** | **2.2065** | **48.4695** | **4.4131** | **2.6796** | **4.5003** |
| | | | **Target Keu Perbulan** | **1.3239** | **-** | **2.9126** | **4.4131** | **22.1536** | **6.5755** | **-** | **2.2065** | **48.4113** | **4.4131** | **2.9126** | **4.6778** |
| | | | **Fisik Akumulatif** | **1.3250** | **1.3250** | **4.3541** | **8.9437** | **31.0973** | **37.7310** | **37.7310** | **39.9375** | **88.4071** | **92.8201** | **95.4997** | **100.0000** |
| | | | **Target Keu Akumulatif** | **1.3239** | **1.3239** | **4.2365** | **8.6496** | **30.8032** | **37.3786** | **37.3786** | **39.5852** | **87.9965** | **92.4095** | **95.3222** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 30,000,000 | Fisik Perbulan | 10.0080 | - | 22.8800 | - | - | 33.4400 | - | - | 11.4400 | - | 20.2400 | 1.9920 |
| | | | Target Keu Perbulan | 10.0000 | - | 22.0000 | - | - | 33.0000 | - | - | 11.0000 | - | 22.0000 | 2.0000 |
| | | | Fisik Akumulatif | 10.0080 | 10.0080 | 32.8880 | 32.8880 | 32.8880 | 66.3280 | 66.3280 | 66.3280 | 77.7680 | 77.7680 | 98.0080 | 100.0000 |
| | | | Target Keu Akumulatif | 10.0000 | 10.0000 | 32.0000 | 32.0000 | 32.0000 | 65.0000 | 65.0000 | 65.0000 | 76.0000 | 76.0000 | 98.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 40,000,000 | Fisik Perbulan | - | - | - | 26.0000 | - | 12.5000 | - | 12.5000 | - | 25.0000 | - | 24.0000 |
| | | | Target Keu Perbulan | - | - | - | 25.0000 | - | 12.5000 | - | 12.5000 | - | 25.0000 | - | 25.0000 |
| | | | Fisik Akumulatif | - | - | - | 26.0000 | 26.0000 | 38.5000 | 38.5000 | 51.0000 | 51.0000 | 76.0000 | 76.0000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | 25.0000 | 25.0000 | 37.5000 | 37.5000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 50,200,000 | 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 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya ** | 106,400,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **23,763,564,000** | **Fisik Perbulan** | **4.9223** | **4.9068** | **14.1821** | **14.2525** | **4.9603** | **8.6832** | **14.2314** | **4.9488** | **4.9360** | **4.9111** | **14.2029** | **4.8628** |
| | | | **Target Keu Perbulan** | **4.8965** | **4.9150** | **13.2550** | **14.2164** | **4.9729** | **8.6978** | **14.2424** | **4.9529** | **4.9390** | **4.9171** | **15.1303** | **4.8647** |
| | | | **Fisik Akumulatif** | **4.9223** | **9.8291** | **24.0112** | **38.2636** | **43.2239** | **51.9071** | **66.1385** | **71.0872** | **76.0232** | **80.9343** | **95.1372** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.8965** | **9.8115** | **23.0665** | **37.2830** | **42.2559** | **50.9536** | **65.1960** | **70.1489** | **75.0879** | **80.0050** | **95.1353** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 23,751,567,000 | Fisik Perbulan | 4.9248 | 4.9092 | 14.1893 | 14.2567 | 4.9628 | 8.6875 | 14.2274 | 4.9189 | 4.9345 | 4.9136 | 14.2101 | 4.8652 |
| | | | Target Keu Perbulan | 4.8990 | 4.9175 | 13.2617 | 14.2194 | 4.9754 | 8.7022 | 14.2453 | 4.9173 | 4.9375 | 4.9196 | 15.1379 | 4.8672 |
| | | | Fisik Akumulatif | 4.9248 | 9.8340 | 24.0233 | 38.2799 | 43.2428 | 51.9303 | 66.1577 | 71.0766 | 76.0111 | 80.9247 | 95.1348 | 100.0000 |
| | | | Target Keu Akumulatif | 4.8990 | 9.8165 | 23.0782 | 37.2976 | 42.2730 | 50.9752 | 65.2205 | 70.1378 | 75.0753 | 79.9949 | 95.1328 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 11,997,000 | Fisik Perbulan | - | - | - | 5.9586 | - | - | 22.0861 | 64.1484 | 7.8069 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | 8.3354 | - | - | 8.3354 | 75.4772 | 7.8520 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 5.9586 | 5.9586 | 5.9586 | 28.0447 | 92.1931 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 8.3354 | 8.3354 | 8.3354 | 16.6708 | 92.1480 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **22,159,643,000** | **Fisik Perbulan** | **3.5531** | **3.5503** | **7.9888** | **13.4356** | **3.6013** | **25.0619** | **8.0429** | **3.6335** | **3.8733** | **9.7810** | **8.6313** | **8.8468** |
| | | | **Target Keu Perbulan** | **3.5380** | **3.5516** | **7.5872** | **13.4368** | **3.6026** | **25.0632** | **8.0441** | **3.6347** | **3.8748** | **9.7823** | **9.0357** | **8.8490** |
| | | | **Fisik Akumulatif** | **3.5531** | **7.1035** | **15.0922** | **28.5279** | **32.1292** | **57.1911** | **65.2340** | **68.8675** | **72.7408** | **82.5219** | **91.1532** | **100.0000** |
| | | | **Target Keu Akumulatif** | **3.5380** | **7.0896** | **14.6768** | **28.1137** | **31.7162** | **56.7794** | **64.8235** | **68.4582** | **72.3330** | **82.1153** | **91.1510** | **100.0000** |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 5,466,900,000 | Fisik Perbulan | 0.3078 | 0.3078 | 0.3078 | 22.0880 | 0.3078 | 23.9168 | 0.3078 | 0.3078 | 1.5584 | 25.7921 | 2.7137 | 22.0841 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | 0.3073 | 0.3073 | 0.3073 | 22.0875 | 0.3073 | 23.9167 | 0.3073 | 0.3073 | 1.5588 | 25.7916 | 2.7142 | 22.0875 |
| | | | Fisik Akumulatif | 0.3078 | 0.6156 | 0.9234 | 23.0114 | 23.3192 | 47.2361 | 47.5439 | 47.8517 | 49.4101 | 75.2022 | 77.9159 | 100.0000 |
| | | | Target Keu Akumulatif | 0.3073 | 0.6146 | 0.9219 | 23.0094 | 23.3167 | 47.2333 | 47.5407 | 47.8480 | 49.4068 | 75.1983 | 77.9125 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 16,678,117,000 | Fisik Perbulan | 4.6200 | 4.6163 | 10.5135 | 10.6112 | 4.6841 | 25.4593 | 10.5854 | 4.6583 | 4.6355 | 4.5414 | 10.5593 | 4.5156 |
| | | | Target Keu Perbulan | 4.6001 | 4.6181 | 9.9802 | 10.6130 | 4.6859 | 25.4610 | 10.5872 | 4.6601 | 4.6373 | 4.5432 | 11.0965 | 4.5174 |
| | | | Fisik Akumulatif | 4.6200 | 9.2363 | 19.7498 | 30.3611 | 35.0452 | 60.5044 | 71.0899 | 75.7482 | 80.3837 | 84.9251 | 95.4844 | 100.0000 |
| | | | Target Keu Akumulatif | 4.6001 | 9.2182 | 19.1984 | 29.8114 | 34.4973 | 59.9583 | 70.5455 | 75.2056 | 79.8429 | 84.3861 | 95.4826 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 14,626,000 | Fisik Perbulan | - | - | - | - | - | - | - | 78.0849 | - | - | 21.9151 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 78.0849 | - | - | 21.9151 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 78.0849 | 78.0849 | 78.0849 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 78.0849 | 78.0849 | 78.0849 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Khusus** | **2,642,656,000** | **Fisik Perbulan** | **5.2382** | **13.5103** | **6.0365** | **13.7724** | **5.5391** | **7.1214** | **13.6089** | **5.3443** | **5.2774** | **5.1283** | **14.3334** | **5.0898** |
| | | | **Target Keu Perbulan** | **5.2114** | **5.3211** | **12.8430** | **13.6430** | **5.4394** | **9.0984** | **13.5633** | **5.3281** | **5.2989** | **5.1448** | **14.0169** | **5.0918** |
| | | | **Fisik Akumulatif** | **5.2382** | **18.7485** | **24.7850** | **38.5574** | **44.0965** | **51.2179** | **64.8268** | **70.1711** | **75.4485** | **80.5769** | **94.9102** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.2114** | **10.5325** | **23.3755** | **37.0185** | **42.4579** | **51.5563** | **65.1196** | **70.4477** | **75.7466** | **80.8913** | **94.9082** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 2,635,819,000 | Fisik Perbulan | 5.2518 | 13.5453 | 6.0522 | 13.7753 | 5.5535 | 7.1399 | 13.5950 | 5.1807 | 5.2911 | 5.1416 | 14.3706 | 5.1030 |
| | | | Target Keu Perbulan | 5.2249 | 5.3349 | 12.8764 | 13.6784 | 5.4535 | 9.1220 | 13.5416 | 5.1723 | 5.2797 | 5.1581 | 14.0532 | 5.1050 |
| | | | Fisik Akumulatif | 5.2518 | 18.7971 | 24.8493 | 38.6246 | 44.1781 | 51.3180 | 64.9130 | 70.0937 | 75.3848 | 80.5265 | 94.8970 | 100.0000 |
| | | | Target Keu Akumulatif | 5.2249 | 10.5598 | 23.4362 | 37.1145 | 42.5680 | 51.6900 | 65.2316 | 70.4039 | 75.6837 | 80.8418 | 94.8950 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 6,837,000 | Fisik Perbulan | - | - | - | 12.6339 | - | - | 18.9416 | 68.4245 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 21.9394 | 65.3649 | 12.6956 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 12.6339 | 12.6339 | 12.6339 | 31.5755 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 21.9394 | 87.3044 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **17,821,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **11.5987** | **23.7018** | **40.3309** | **12.3041** | **12.0644** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **12.9061** | **26.3734** | **34.5884** | **14.0677** | **12.0644** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **11.5987** | **35.3005** | **75.6314** | **87.9356** | **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 |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **12.9061** | **39.2795** | **73.8679** | **87.9356** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 17,821,000 | Fisik Perbulan | - | - | - | - | 11.5987 | 23.7018 | 40.3309 | 12.3041 | 12.0644 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | 12.9061 | 26.3734 | 34.5884 | 14.0677 | 12.0644 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | 11.5987 | 35.3005 | 75.6314 | 87.9356 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 12.9061 | 39.2795 | 73.8679 | 87.9356 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **6,784,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **66.7305** | **-** | **33.2695** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **66.7305** | **-** | **33.2695** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **66.7305** | **66.7305** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **66.7305** | **66.7305** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 6,784,000 | Fisik Perbulan | - | - | - | - | - | - | 66.7305 | - | 33.2695 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 66.7305 | - | 33.2695 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 66.7305 | 66.7305 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 66.7305 | 66.7305 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **17,746,000** | **Fisik Perbulan** | **5.1054** | **17.3583** | **-** | **16.3755** | **42.7815** | **5.1054** | **5.1054** | **3.0632** | **5.1054** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **5.6351** | **5.6351** | **-** | **5.6351** | **43.3112** | **30.4294** | **5.6351** | **3.7191** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **5.1054** | **22.4637** | **22.4637** | **38.8392** | **81.6206** | **86.7260** | **91.8314** | **94.8946** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.6351** | **11.2701** | **11.2701** | **16.9052** | **60.2164** | **90.6458** | **96.2809** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 17,746,000 | Fisik Perbulan | 5.1054 | 17.3583 | - | 16.3755 | 42.7815 | 5.1054 | 5.1054 | 3.0632 | 5.1054 | - | - | _ |
| | | | Target Keu Perbulan | 5.6351 | 5.6351 | - | 5.6351 | 43.3112 | 30.4294 | 5.6351 | 3.7191 | - | - | - | - |
| | | | Fisik Akumulatif | 5.1054 | 22.4637 | 22.4637 | 38.8392 | 81.6206 | 86.7260 | 91.8314 | 94.8946 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 5.6351 | 11.2701 | 11.2701 | 16.9052 | 60.2164 | 90.6458 | 96.2809 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,467,000** | **Fisik Perbulan** | **-** | **-** | **-** | **50.3024** | **49.6976** | **-** | **-** | **-** | **-** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **28.3412** | **71.6588** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **50.3024** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **28.3412** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,467,000 | Fisik Perbulan | - | - | - | 50.3024 | 49.6976 | - | - | - | - | - | - | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | 28.3412 | 71.6588 | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 50.3024 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 28.3412 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| **XI** | **Cabang Dinas Pendidikan Wilayah V** | **45,310,139,000** | **Fisik Perbulan** | **4.9060** | **10.7092** | **4.8647** | **11.3459** | **5.1138** | **9.0696** | **12.6545** | **7.4618** | **4.9538** | **7.7318** | **15.5944** | **5.5945** |
| | | | **Target Keu Perbulan** | **4.9127** | **10.7208** | **4.8803** | **11.3217** | **5.1498** | **9.0747** | **12.6607** | **7.4790** | **5.1315** | **7.5846** | **15.6190** | **5.4652** |
| | | | **Fisik Akumulatif** | **4.9060** | **15.6153** | **20.4800** | **31.8259** | **36.9397** | **46.0093** | **58.6638** | **66.1255** | **71.0793** | **78.8111** | **94.4055** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.9127** | **15.6335** | **20.5138** | **31.8355** | **36.9854** | **46.0601** | **58.7207** | **66.1997** | **71.3312** | **78.9158** | **94.5348** | **100.0000** |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **7,000,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **86.0000** | **-** | **-** | **-** | **-** | **-** | **14.0000** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **85.7143** | **-** | **-** | **-** | **-** | **-** | **-** | **14.2857** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **86.0000** | **86.0000** | **86.0000** | **86.0000** | **86.0000** | **86.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **85.7143** | **85.7143** | **85.7143** | **85.7143** | **85.7143** | **85.7143** | **85.7143** | **100.0000** |
| | Pengamanan Barang Milik Daerah SKPD ** | 7,000,000 | Fisik Perbulan | - | - | - | - | 86.0000 | - | - | - | - | - | 14.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | 85.7143 | - | - | - | - | - | - | 14.2857 |
| | | | Fisik Akumulatif | - | - | - | - | 86.0000 | 86.0000 | 86.0000 | 86.0000 | 86.0000 | 86.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 85.7143 | 85.7143 | 85.7143 | 85.7143 | 85.7143 | 85.7143 | 85.7143 | 100.0000 |
| | **Administrasi Umum Perangkat Daerah** | **255,740,000** | **Fisik Perbulan** | **9.0007** | **6.6645** | **4.6779** | **6.0691** | **6.9889** | **9.4573** | **6.6340** | **9.6674** | **6.6073** | **9.4129** | **15.3564** | **9.4637** |
| | | | **Target Keu Perbulan** | **8.2310** | **6.9403** | **3.8152** | **6.4331** | **7.3149** | **7.7618** | **7.0579** | **10.6554** | **7.5854** | **9.7756** | **18.9966** | **5.4329** |
| | | | **Fisik Akumulatif** | **9.0007** | **15.6652** | **20.3431** | **26.4122** | **33.4011** | **42.8584** | **49.4924** | **59.1598** | **65.7670** | **75.1799** | **90.5363** | **100.0000** |
| | | | **Target Keu Akumulatif** | **8.2310** | **15.1713** | **18.9865** | **25.4196** | **32.7344** | **40.4962** | **47.5542** | **58.2095** | **65.7949** | **75.5705** | **94.5671** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 9,199,000 | Fisik Perbulan | - | 19.0000 | - | - | - | 19.0000 | - | 19.0000 | - | 14.0000 | - | 29.0000 |
| | | | Target Keu Perbulan | - | 7.5987 | - | - | - | 5.4354 | - | 5.4354 | - | 21.7415 | 59.7891 | - |
| | | | Fisik Akumulatif | - | 19.0000 | 19.0000 | 19.0000 | 19.0000 | 38.0000 | 38.0000 | 57.0000 | 57.0000 | 71.0000 | 71.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 7.5987 | 7.5987 | 7.5987 | 7.5987 | 13.0340 | 13.0340 | 18.4694 | 18.4694 | 40.2109 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 43,890,000 | Fisik Perbulan | 13.7904 | - | - | - | 1.4969 | 15.7605 | - | 13.7904 | - | 17.7306 | 37.4312 | _ |
| | | | Target Keu Perbulan | 4.5568 | - | - | - | 1.4969 | 4.5568 | - | 15.9490 | - | 20.5058 | 52.9346 | - |
| | | | Fisik Akumulatif | 13.7904 | 13.7904 | 13.7904 | 13.7904 | 15.2874 | 31.0478 | 31.0478 | 44.8383 | 44.8383 | 62.5688 | 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 |
| | | | Target Keu Akumulatif | 4.5568 | 4.5568 | 4.5568 | 4.5568 | 6.0538 | 10.6106 | 10.6106 | 26.5596 | 26.5596 | 47.0654 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 8,349,000 | Fisik Perbulan | 20.0000 | - | - | - | - | - | 20.0000 | - | 20.0000 | - | - | 40.0000 |
| | | | Target Keu Perbulan | 23.9550 | - | - | - | - | - | 11.9775 | - | 28.1351 | - | - | 35.9324 |
| | | | Fisik Akumulatif | 20.0000 | 20.0000 | 20.0000 | 20.0000 | 20.0000 | 20.0000 | 40.0000 | 40.0000 | 60.0000 | 60.0000 | 60.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 23.9550 | 23.9550 | 23.9550 | 23.9550 | 23.9550 | 23.9550 | 35.9324 | 35.9324 | 64.0676 | 64.0676 | 64.0676 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 30,000,000 | 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 Barang Cetakan dan Penggandaan ** | 8,349,000 | Fisik Perbulan | - | - | - | - | 23.0000 | - | - | 23.0000 | - | - | 54.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | 11.9775 | - | - | 35.9324 | - | - | 52.0901 | - |
| | | | Fisik Akumulatif | - | - | - | - | 23.0000 | 23.0000 | 23.0000 | 46.0000 | 46.0000 | 46.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 11.9775 | 11.9775 | 11.9775 | 47.9099 | 47.9099 | 47.9099 | 100.0000 | 100.0000 |
| | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan ** | 2,257,000 | Fisik Perbulan | 13.0000 | 13.0000 | 13.0000 | 13.0000 | 13.0000 | 13.0000 | 13.0000 | - | - | - | - | 9.0000 |
| | | | Target Keu Perbulan | 13.2920 | 13.2920 | 11.3868 | 13.2920 | 13.2920 | 13.2920 | 13.2920 | - | - | - | - | 8.8613 |
| | | | Fisik Akumulatif | 13.0000 | 26.0000 | 39.0000 | 52.0000 | 65.0000 | 78.0000 | 91.0000 | 91.0000 | 91.0000 | 91.0000 | 91.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 13.2920 | 26.5840 | 37.9708 | 51.2627 | 64.5547 | 77.8467 | 91.1387 | 91.1387 | 91.1387 | 91.1387 | 91.1387 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 43,602,000 | Fisik Perbulan | 7.6437 | 7.6437 | - | 8.1597 | 7.6437 | 8.1597 | 7.6437 | 7.6437 | 8.1597 | 7.6437 | 15.2874 | 14.3714 |
| | | | Target Keu Perbulan | 9.7473 | 9.7473 | - | 8.3758 | 9.7473 | 10.4353 | 9.7473 | 9.7473 | 10.4353 | 3.4402 | 6.8804 | 11.6967 |
| | | | Fisik Akumulatif | 7.6437 | 15.2874 | 15.2874 | 23.4471 | 31.0907 | 39.2505 | 46.8941 | 54.5378 | 62.6975 | 70.3412 | 85.6286 | 100.0000 |
| | | | Target Keu Akumulatif | 9.7473 | 19.4945 | 19.4945 | 27.8703 | 37.6175 | 48.0528 | 57.8001 | 67.5474 | 77.9827 | 81.4229 | 88.3033 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 110,094,000 | 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 | 9.0831 | 9.0831 | 6.3582 | 9.0831 | 9.0831 | 9.0831 | 9.0831 | 9.0831 | 9.0831 | 9.0831 | 9.0831 | 2.8103 |
| | | | 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 | 9.0831 | 18.1663 | 24.5245 | 33.6076 | 42.6908 | 51.7739 | 60.8571 | 69.9402 | 79.0234 | 88.1065 | 97.1897 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **3,065,348,000** | **Fisik Perbulan** | **-** | **-** | **-** | **0.0485** | **2.6781** | **1.8928** | **27.5304** | **27.4394** | **0.4270** | **27.5304** | **12.4535** | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **0.0483** | **2.6773** | **1.8930** | **27.5291** | **27.4394** | **0.0897** | **27.8652** | **12.4580** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **0.0485** | **2.7266** | **4.6194** | **32.1498** | **59.5892** | **60.0162** | **87.5465** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **0.0483** | **2.7256** | **4.6186** | **32.1477** | **59.5871** | **59.6768** | **87.5420** | **100.0000** | **100.0000** |
| | Pengadaan Mebel ** | 55,047,000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 10,301,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | 100.0000 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Gedung Kantor atau Bangunan Lainnya ** | 3,000,000,000 | Fisik Perbulan | - | - | - | 0.0496 | 2.7364 | 0.0991 | 28.1301 | 28.0371 | 0.0930 | 28.1301 | 12.7247 | _ |
| | | | Target Keu Perbulan | - | - | - | 0.0493 | 2.7357 | 0.0993 | 28.1288 | 28.0371 | 0.0917 | 28.1288 | 12.7294 | - |
| | | | Fisik Akumulatif | - | - | - | 0.0496 | 2.7860 | 2.8851 | 31.0152 | 59.0523 | 59.1452 | 87.2753 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 0.0493 | 2.7850 | 2.8843 | 31.0131 | 59.0502 | 59.1419 | 87.2706 | 100.0000 | 100.0000 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **492,964,000** | **Fisik Perbulan** | **2.5921** | **17.2722** | **2.5844** | **17.1167** | **2.7476** | **2.5342** | **17.1742** | **2.7476** | **2.5858** | **17.2722** | **12.7349** | **2.6381** |
| | | | **Target Keu Perbulan** | **2.5907** | **17.1676** | **2.4284** | **17.1118** | **2.7682** | **2.5298** | **17.1727** | **2.7682** | **2.5907** | **17.2013** | **12.7864** | **2.8844** |
| | | | **Fisik Akumulatif** | **2.5921** | **19.8643** | **22.4487** | **39.5654** | **42.3131** | **44.8472** | **62.0214** | **64.7691** | **67.3548** | **84.6270** | **97.3619** | **100.0000** |
| | | | **Target Keu Akumulatif** | **2.5907** | **19.7583** | **22.1867** | **39.2985** | **42.0666** | **44.5964** | **61.7691** | **64.5373** | **67.1279** | **84.3292** | **97.1156** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 3,066,000 | Fisik Perbulan | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | 25.0000 | - | _ |
| | | | Target Keu Perbulan | - | 28.5388 | - | - | 28.5388 | - | - | 28.5388 | - | 14.3836 | - | - |
| | | | Fisik Akumulatif | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 28.5388 | 28.5388 | 28.5388 | 57.0776 | 57.0776 | 57.0776 | 85.6164 | 85.6164 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 150,000,000 | Fisik Perbulan | 8.3300 | 8.3300 | 8.3045 | 8.3300 | 8.3300 | 8.3284 | 8.3300 | 8.3300 | 8.3091 | 8.3300 | 8.3300 | 8.4181 |
| | | | Target Keu Perbulan | 8.3140 | 7.9140 | 7.7807 | 8.3140 | 8.3140 | 8.3140 | 8.3140 | 8.3140 | 8.3140 | 8.3140 | 8.3140 | 9.4793 |
| | | | Fisik Akumulatif | 8.3300 | 16.6600 | 24.9645 | 33.2945 | 41.6245 | 49.9529 | 58.2829 | 66.6129 | 74.9219 | 83.2519 | 91.5819 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 8.3140 | 16.2280 | 24.0087 | 32.3227 | 40.6367 | 48.9507 | 57.2647 | 65.5787 | 73.8927 | 82.2067 | 90.5207 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 50,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 289,898,000 | Fisik Perbulan | 0.0977 | 24.7964 | 0.0977 | 24.7964 | 0.0977 | - | 24.8941 | 0.0977 | 0.0977 | 24.7964 | 0.0977 | 0.1303 |
| | | | Target Keu Perbulan | 0.1035 | 24.7964 | 0.1035 | 24.7964 | 0.1035 | - | 24.8999 | 0.1035 | 0.1035 | 24.7964 | 0.1936 | - |
| | | | Fisik Akumulatif | 0.0977 | 24.8941 | 24.9919 | 49.7882 | 49.8860 | 49.8860 | 74.7801 | 74.8778 | 74.9756 | 99.7719 | 99.8697 | 100.0000 |
| | | | Target Keu Akumulatif | 0.1035 | 24.8999 | 25.0033 | 49.7997 | 49.9032 | 49.9032 | 74.8031 | 74.9066 | 75.0100 | 99.8064 | 100.0000 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **173,496,000** | **Fisik Perbulan** | **-** | **4.6111** | **-** | **-** | **4.6111** | **-** | **-** | **11.3824** | **-** | **4.6111** | **74.7844** | _ |
| | | | **Target Keu Perbulan** | **-** | **4.6111** | **-** | **-** | **4.6111** | **-** | **-** | **10.2296** | **1.1528** | **4.6111** | **73.6317** | **1.1528** |
| | | | **Fisik Akumulatif** | **-** | **4.6111** | **4.6111** | **4.6111** | **9.2221** | **9.2221** | **9.2221** | **20.6045** | **20.6045** | **25.2156** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **4.6111** | **4.6111** | **4.6111** | **9.2221** | **9.2221** | **9.2221** | **19.4517** | **20.6045** | **25.2156** | **98.8472** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 40,000,000 | Fisik Perbulan | - | 20.0000 | - | - | 20.0000 | - | - | 20.0000 | - | 20.0000 | 20.0000 | _ |
| | | | Target Keu Perbulan | - | 20.0000 | - | - | 20.0000 | - | - | 20.0000 | - | 20.0000 | 20.0000 | - |
| | | | Fisik Akumulatif | - | 20.0000 | 20.0000 | 20.0000 | 40.0000 | 40.0000 | 40.0000 | 60.0000 | 60.0000 | 80.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 20.0000 | 20.0000 | 20.0000 | 40.0000 | 40.0000 | 40.0000 | 60.0000 | 60.0000 | 80.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan Mebel ** | 4,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | 50.0000 | - | - | 50.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 50.0000 | - | - | 50.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 50.0000 | 50.0000 | 50.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 19,496,000 | Fisik Perbulan | - | - | - | - | - | - | - | 50.0000 | - | - | 50.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 50.0000 | - | - | 50.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 66,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya ** | 44,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **19,330,524,000** | **Fisik Perbulan** | **5.6941** | **12.9742** | **5.7304** | **12.9852** | **5.7624** | **6.7533** | **13.0569** | **5.8314** | **5.7764** | **5.7497** | **13.7172** | **5.9686** |
| | | | **Target Keu Perbulan** | **5.7170** | **12.9971** | **5.7533** | **13.0138** | **5.7872** | **6.7845** | **13.0721** | **5.8543** | **5.7936** | **5.7726** | **13.7374** | **5.7170** |
| | | | **Fisik Akumulatif** | **5.6941** | **18.6684** | **24.3988** | **37.3841** | **43.1465** | **49.8998** | **62.9567** | **68.7881** | **74.5646** | **80.3143** | **94.0314** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.7170** | **18.7141** | **24.4674** | **37.4813** | **43.2685** | **50.0530** | **63.1251** | **68.9794** | **74.7730** | **80.5456** | **94.2830** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 19,316,782,000 | Fisik Perbulan | 5.6982 | 12.9835 | 5.7345 | 12.9945 | 5.7665 | 6.7581 | 13.0543 | 5.8036 | 5.7724 | 5.7404 | 13.7212 | 5.9728 |
| | | | Target Keu Perbulan | 5.7211 | 13.0063 | 5.7574 | 13.0231 | 5.7913 | 6.7894 | 13.0696 | 5.8265 | 5.7895 | 5.7633 | 13.7415 | 5.7211 |
| | | | Fisik Akumulatif | 5.6982 | 18.6817 | 24.4162 | 37.4106 | 43.1772 | 49.9353 | 62.9897 | 68.7933 | 74.5656 | 80.3060 | 94.0272 | 100.0000 |
| | | | Target Keu Akumulatif | 5.7211 | 18.7274 | 24.4848 | 37.5079 | 43.2993 | 50.0886 | 63.1582 | 68.9847 | 74.7742 | 80.5375 | 94.2789 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 13,742,000 | Fisik Perbulan | - | - | - | - | - | - | 16.6118 | 44.9715 | 11.4974 | 18.8429 | 8.0764 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 16.6060 | 44.9716 | 11.4976 | 18.8473 | 8.0774 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 16.6118 | 61.5833 | 73.0807 | 91.9236 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 16.6060 | 61.5776 | 73.0752 | 91.9226 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **21,201,104,000** | **Fisik Perbulan** | **4.9922** | **10.1882** | **4.9441** | **11.5810** | **4.9246** | **12.0168** | **10.2215** | **6.2320** | **4.9462** | **6.5983** | **17.1253** | **6.2296** |
| | | | **Target Keu Perbulan** | **4.9946** | **10.1908** | **4.9702** | **11.4985** | **4.9744** | **12.0193** | **10.2240** | **6.2360** | **5.3375** | **6.2113** | **17.1273** | **6.2160** |
| | | | **Fisik Akumulatif** | **4.9922** | **15.1805** | **20.1246** | **31.7056** | **36.6303** | **48.6471** | **58.8686** | **65.1006** | **70.0468** | **76.6451** | **93.7704** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.9946** | **15.1854** | **20.1556** | **31.6541** | **36.6285** | **48.6478** | **58.8719** | **65.1079** | **70.4454** | **76.6567** | **93.7840** | **100.0000** |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 1,822,300,000 | Fisik Perbulan | 1.2900 | 0.3000 | 0.8500 | 15.8100 | 0.3000 | 15.3700 | 0.3000 | 14.8100 | 0.3000 | 19.3500 | 15.6500 | 15.6700 |
| | | | Target Keu Perbulan | 1.2951 | 0.3073 | 1.1304 | 14.8274 | 0.8561 | 15.3762 | 0.3073 | 14.8274 | 4.8345 | 14.8274 | 15.6506 | 15.7603 |
| | | | Fisik Akumulatif | 1.2900 | 1.5900 | 2.4400 | 18.2500 | 18.5500 | 33.9200 | 34.2200 | 49.0300 | 49.3300 | 68.6800 | 84.3300 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 1.2951 | 1.6024 | 2.7328 | 17.5602 | 18.4163 | 33.7925 | 34.0998 | 48.9272 | 53.7617 | 68.5891 | 84.2397 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 19,365,094,000 | Fisik Perbulan | 5.3441 | 11.1260 | 5.3329 | 11.1913 | 5.3633 | 11.7098 | 11.1624 | 5.3744 | 5.3789 | 5.3951 | 17.2763 | 5.3457 |
| | | | Target Keu Perbulan | 5.3463 | 11.1281 | 5.3350 | 11.1934 | 5.3654 | 11.7119 | 11.1645 | 5.3765 | 5.3810 | 5.3972 | 17.2784 | 5.3223 |
| | | | Fisik Akumulatif | 5.3441 | 16.4701 | 21.8030 | 32.9943 | 38.3576 | 50.0674 | 61.2298 | 66.6041 | 71.9830 | 77.3781 | 94.6543 | 100.0000 |
| | | | Target Keu Akumulatif | 5.3463 | 16.4744 | 21.8094 | 33.0028 | 38.3682 | 50.0802 | 61.2447 | 66.6211 | 72.0021 | 77.3993 | 94.6777 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 13,710,000 | Fisik Perbulan | - | - | - | - | - | - | - | 77.5291 | 11.3149 | 11.1561 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 78.4099 | 10.7950 | 10.7950 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 77.5291 | 88.8439 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 78.4099 | 89.2050 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Khusus** | **735,981,000** | **Fisik Perbulan** | **3.6052** | **9.8773** | **3.0016** | **9.2834** | **3.8027** | **21.6896** | **10.8989** | **3.7423** | **4.2216** | **3.9230** | **22.8080** | **3.1463** |
| | | | **Target Keu Perbulan** | **3.6170** | **9.8895** | **3.0137** | **9.2954** | **3.8144** | **21.7071** | **10.6647** | **4.0008** | **4.2284** | **3.9349** | **22.8204** | **3.0137** |
| | | | **Fisik Akumulatif** | **3.6052** | **13.4825** | **16.4841** | **25.7675** | **29.5702** | **51.2598** | **62.1587** | **65.9011** | **70.1227** | **74.0457** | **96.8537** | **100.0000** |
| | | | **Target Keu Akumulatif** | **3.6170** | **13.5065** | **16.5202** | **25.8156** | **29.6300** | **51.3371** | **62.0018** | **66.0026** | **70.2310** | **74.1659** | **96.9863** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 729,106,000 | Fisik Perbulan | 3.6392 | 9.9704 | 3.0299 | 9.3709 | 3.8386 | 21.8941 | 11.0017 | 3.5370 | 3.7115 | 3.8076 | 23.0231 | 3.1760 |
| | | | Target Keu Perbulan | 3.6511 | 9.9828 | 3.0421 | 9.3830 | 3.8504 | 21.9118 | 10.7653 | 3.7978 | 3.7183 | 3.8198 | 23.0356 | 3.0421 |
| | | | Fisik Akumulatif | 3.6392 | 13.6096 | 16.6396 | 26.0105 | 29.8490 | 51.7432 | 62.7449 | 66.2818 | 69.9934 | 73.8009 | 96.8240 | 100.0000 |
| | | | Target Keu Akumulatif | 3.6511 | 13.6339 | 16.6760 | 26.0590 | 29.9093 | 51.8211 | 62.5864 | 66.3842 | 70.1025 | 73.9223 | 96.9579 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 6,875,000 | Fisik Perbulan | - | - | - | - | - | - | - | 25.5200 | 58.3200 | 16.1600 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 25.5273 | 58.3273 | 16.1455 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 25.5200 | 83.8400 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 25.5273 | 83.8545 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **18,478,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **4.5517** | **73.4483** | **15.9912** | **6.0087** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **4.5514** | **73.4766** | **15.9649** | **6.0071** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **4.5517** | **78.0001** | **93.9913** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **4.5514** | **78.0279** | **93.9929** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 18,478,000 | Fisik Perbulan | - | - | - | - | - | 4.5517 | 73.4483 | 15.9912 | 6.0087 | - | - | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | - | - | 4.5514 | 73.4766 | 15.9649 | 6.0071 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 4.5517 | 78.0001 | 93.9913 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 4.5514 | 78.0279 | 93.9929 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **6,800,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **19.2600** | **64.4100** | **16.3300** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **19.2647** | **64.4118** | **16.3235** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **19.2600** | **83.6700** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **19.2647** | **83.6765** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 6,800,000 | Fisik Perbulan | - | - | - | - | - | - | - | 19.2600 | 64.4100 | 16.3300 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 19.2647 | 64.4118 | 16.3235 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 19.2600 | 83.6700 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 19.2647 | 83.6765 | 100.0000 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **18,175,000** | **Fisik Perbulan** | **8.1435** | **-** | **8.1435** | **25.4069** | **19.6389** | **6.1048** | **10.1765** | **6.1048** | **-** | **10.1765** | **6.1048** | _ |
| | | | **Target Keu Perbulan** | **8.1431** | **-** | **8.1431** | **25.4085** | **19.6259** | **6.1073** | **10.1788** | **6.1073** | **-** | **10.1788** | **6.1073** | **-** |
| | | | **Fisik Akumulatif** | **8.1435** | **8.1435** | **16.2870** | **41.6938** | **61.3328** | **67.4375** | **77.6140** | **83.7188** | **83.7188** | **93.8952** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **8.1431** | **8.1431** | **16.2861** | **41.6946** | **61.3205** | **67.4278** | **77.6066** | **83.7139** | **83.7139** | **93.8927** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 18,175,000 | Fisik Perbulan | 8.1435 | - | 8.1435 | 25.4069 | 19.6389 | 6.1048 | 10.1765 | 6.1048 | - | 10.1765 | 6.1048 | _ |
| | | | Target Keu Perbulan | 8.1431 | - | 8.1431 | 25.4085 | 19.6259 | 6.1073 | 10.1788 | 6.1073 | - | 10.1788 | 6.1073 | - |
| | | | Fisik Akumulatif | 8.1435 | 8.1435 | 16.2870 | 41.6938 | 61.3328 | 67.4375 | 77.6140 | 83.7188 | 83.7188 | 93.8952 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.1431 | 8.1431 | 16.2861 | 41.6946 | 61.3205 | 67.4278 | 77.6066 | 83.7139 | 83.7139 | 93.8927 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,529,000** | **Fisik Perbulan** | **-** | **32.6700** | **-** | **24.5100** | **-** | **-** | **34.5300** | **8.2900** | **-** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **32.6783** | **-** | **24.5087** | **-** | **-** | **34.5330** | **8.2800** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **32.6700** | **32.6700** | **57.1800** | **57.1800** | **57.1800** | **91.7100** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **32.6783** | **32.6783** | **57.1870** | **57.1870** | **57.1870** | **91.7200** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,529,000 | Fisik Perbulan | - | 32.6700 | - | 24.5100 | - | - | 34.5300 | 8.2900 | - | - | - | _ |
| | | | Target Keu Perbulan | - | 32.6783 | - | 24.5087 | - | - | 34.5330 | 8.2800 | - | - | - | - |
| | | | Fisik Akumulatif | - | 32.6700 | 32.6700 | 57.1800 | 57.1800 | 57.1800 | 91.7100 | 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 |
| | | | Target Keu Akumulatif | - | 32.6783 | 32.6783 | 57.1870 | 57.1870 | 57.1870 | 91.7200 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| **XII** | **Cabang Dinas Pendidikan Wilayah VI** | **52,368,789,000** | **Fisik Perbulan** | **4.8449** | **11.7369** | **8.5842** | **11.8040** | **6.1930** | **5.1476** | **13.1763** | **5.8577** | **5.8602** | **5.0339** | **15.6419** | **6.1192** |
| | | | **Target Keu Perbulan** | **4.8467** | **11.1826** | **8.5861** | **12.1617** | **6.1601** | **5.1736** | **13.7894** | **5.9093** | **5.8746** | **4.9751** | **15.2295** | **6.1114** |
| | | | **Fisik Akumulatif** | **4.8449** | **16.5818** | **25.1661** | **36.9701** | **43.1631** | **48.3107** | **61.4870** | **67.3447** | **73.2049** | **78.2388** | **93.8808** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.8467** | **16.0294** | **24.6155** | **36.7772** | **42.9373** | **48.1108** | **61.9002** | **67.8095** | **73.6841** | **78.6592** | **93.8886** | **100.0000** |
| | **Administrasi Umum Perangkat Daerah** | **273,601,000** | **Fisik Perbulan** | **8.2052** | **10.0215** | **6.7308** | **12.3906** | **6.3661** | **8.9471** | **6.4085** | **5.8592** | **6.4123** | **17.3907** | **6.9638** | **4.3042** |
| | | | **Target Keu Perbulan** | **8.2237** | **10.0804** | **6.7617** | **12.4269** | **6.0307** | **9.4038** | **6.3962** | **5.8479** | **6.3962** | **17.3643** | **6.9108** | **4.1575** |
| | | | **Fisik Akumulatif** | **8.2052** | **18.2267** | **24.9575** | **37.3481** | **43.7142** | **52.6613** | **59.0697** | **64.9290** | **71.3413** | **88.7320** | **95.6958** | **100.0000** |
| | | | **Target Keu Akumulatif** | **8.2237** | **18.3040** | **25.0657** | **37.4926** | **43.5232** | **52.9271** | **59.3232** | **65.1712** | **71.5674** | **88.9317** | **95.8425** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 13,142,000 | Fisik Perbulan | - | - | - | 53.0000 | - | - | - | - | - | 47.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | 53.2643 | - | - | - | - | - | 46.7357 | - | - |
| | | | Fisik Akumulatif | - | - | - | 53.0000 | 53.0000 | 53.0000 | 53.0000 | 53.0000 | 53.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 53.2643 | 53.2643 | 53.2643 | 53.2643 | 53.2643 | 53.2643 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 30,749,000 | Fisik Perbulan | - | 26.0000 | - | - | - | 23.0000 | - | - | - | 51.0000 | - | _ |
| | | | Target Keu Perbulan | - | 26.2773 | - | - | - | 22.7650 | - | - | - | 50.9578 | - | - |
| | | | Fisik Akumulatif | - | 26.0000 | 26.0000 | 26.0000 | 26.0000 | 49.0000 | 49.0000 | 49.0000 | 49.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 26.2773 | 26.2773 | 26.2773 | 26.2773 | 49.0422 | 49.0422 | 49.0422 | 49.0422 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 16,698,000 | Fisik Perbulan | - | - | - | 48.0000 | - | - | - | - | - | 52.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | 47.9099 | - | - | - | - | - | 52.0901 | - | - |
| | | | Fisik Akumulatif | - | - | - | 48.0000 | 48.0000 | 48.0000 | 48.0000 | 48.0000 | 48.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 47.9099 | 47.9099 | 47.9099 | 47.9099 | 47.9099 | 47.9099 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 19,958,000 | Fisik Perbulan | 10.0000 | 10.0000 | 10.0000 | 5.0000 | 5.0000 | 10.0000 | 10.0000 | 10.0000 | 5.0000 | 10.0000 | 10.0000 | 5.0000 |
| | | | Target Keu Perbulan | 10.0210 | 10.0210 | 10.0210 | 5.0105 | 5.0105 | 11.1685 | 10.0210 | 10.0210 | 5.0105 | 10.0210 | 8.6632 | 5.0105 |
| | | | Fisik Akumulatif | 10.0000 | 20.0000 | 30.0000 | 35.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 75.0000 | 85.0000 | 95.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 10.0210 | 20.0421 | 30.0631 | 35.0737 | 40.0842 | 51.2526 | 61.2737 | 71.2947 | 76.3052 | 86.3263 | 94.9895 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 5,009,000 | Fisik Perbulan | - | - | - | 30.0000 | - | - | 30.0000 | - | 30.0000 | - | 10.0000 | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | 29.9461 | - | - | 29.9461 | - | 29.9461 | - | 10.1617 | - |
| | | | Fisik Akumulatif | - | - | - | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 90.0000 | 90.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 29.9461 | 29.9461 | 29.9461 | 59.8922 | 59.8922 | 89.8383 | 89.8383 | 100.0000 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 50,425,000 | Fisik Perbulan | 16.0000 | 10.0000 | 8.0000 | 8.0000 | 8.0000 | 6.0000 | 6.0000 | 6.0000 | 8.0000 | 8.0000 | 11.0000 | 5.0000 |
| | | | Target Keu Perbulan | 15.8651 | 9.9157 | 7.9326 | 7.9326 | 5.9494 | 7.9326 | 5.9494 | 5.9494 | 7.9326 | 7.9326 | 11.2444 | 5.4636 |
| | | | Fisik Akumulatif | 16.0000 | 26.0000 | 34.0000 | 42.0000 | 50.0000 | 56.0000 | 62.0000 | 68.0000 | 76.0000 | 84.0000 | 95.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 15.8651 | 25.7809 | 33.7134 | 41.6460 | 47.5954 | 55.5280 | 61.4774 | 67.4269 | 75.3594 | 83.2920 | 94.5364 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 137,620,000 | Fisik Perbulan | 9.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 6.0000 |
| | | | Target Keu Perbulan | 9.0830 | 9.0830 | 9.0830 | 9.0830 | 9.0830 | 9.0830 | 7.9930 | 7.9930 | 7.9930 | 7.9930 | 7.9930 | 5.5370 |
| | | | Fisik Akumulatif | 9.0000 | 18.0000 | 27.0000 | 36.0000 | 45.0000 | 54.0000 | 62.0000 | 70.0000 | 78.0000 | 86.0000 | 94.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 9.0830 | 18.1660 | 27.2489 | 36.3319 | 45.4149 | 54.4979 | 62.4909 | 70.4839 | 78.4770 | 86.4700 | 94.4630 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **130,004,000** | **Fisik Perbulan** | **-** | **-** | **-** | **5.0000** | **95.0000** | **-** | **-** | **-** | **-** | **-** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **100.0000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **5.0000** | **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** |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 130,004,000 | Fisik Perbulan | - | - | - | 5.0000 | 95.0000 | - | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | 100.0000 | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | 5.0000 | 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 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **552,767,000** | **Fisik Perbulan** | **12.7703** | **7.3594** | **11.2450** | **7.3594** | **7.3594** | **7.8419** | **7.3594** | **7.3594** | **7.5417** | **7.3594** | **8.6230** | **7.8216** |
| | | | **Target Keu Perbulan** | **12.7730** | **7.3602** | **11.2498** | **7.3602** | **7.3602** | **7.5412** | **7.3602** | **7.3602** | **7.5412** | **7.3602** | **8.6228** | **8.1107** |
| | | | **Fisik Akumulatif** | **12.7703** | **20.1297** | **31.3747** | **38.7342** | **46.0936** | **53.9355** | **61.2949** | **68.6543** | **76.1960** | **83.5554** | **92.1784** | **100.0000** |
| | | | **Target Keu Akumulatif** | **12.7730** | **20.1333** | **31.3830** | **38.7433** | **46.1035** | **53.6447** | **61.0049** | **68.3652** | **75.9063** | **83.2665** | **91.8893** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 4,380,000 | Fisik Perbulan | - | - | 34.0000 | - | - | 23.0000 | - | - | 23.0000 | - | - | 20.0000 |
| | | | Target Keu Perbulan | - | - | 34.2466 | - | - | 22.8311 | - | - | 22.8311 | - | - | 20.0913 |
| | | | Fisik Akumulatif | - | - | 34.0000 | 34.0000 | 34.0000 | 57.0000 | 57.0000 | 57.0000 | 80.0000 | 80.0000 | 80.0000 | 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 |
| | | | Target Keu Akumulatif | - | - | 34.2466 | 34.2466 | 34.2466 | 57.0776 | 57.0776 | 57.0776 | 79.9087 | 79.9087 | 79.9087 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 175,000,000 | Fisik Perbulan | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 9.5900 | 8.2100 |
| | | | Target Keu Perbulan | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 8.2200 | 9.5869 | 8.2131 |
| | | | Fisik Akumulatif | 8.2200 | 16.4400 | 24.6600 | 32.8800 | 41.1000 | 49.3200 | 57.5400 | 65.7600 | 73.9800 | 82.2000 | 91.7900 | 100.0000 |
| | | | Target Keu Akumulatif | 8.2200 | 16.4400 | 24.6600 | 32.8800 | 41.1000 | 49.3200 | 57.5400 | 65.7600 | 73.9800 | 82.2000 | 91.7869 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 4,587,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 368,800,000 | Fisik Perbulan | 15.2400 | 7.1300 | 12.5500 | 7.1300 | 7.1300 | 7.5800 | 7.1300 | 7.1300 | 7.1300 | 7.1300 | 7.1300 | 7.5900 |
| | | | Target Keu Perbulan | 15.2440 | 7.1312 | 12.5542 | 7.1312 | 7.1312 | 7.1312 | 7.1312 | 7.1312 | 7.1312 | 7.1312 | 7.1312 | 8.0206 |
| | | | Fisik Akumulatif | 15.2400 | 22.3700 | 34.9200 | 42.0500 | 49.1800 | 56.7600 | 63.8900 | 71.0200 | 78.1500 | 85.2800 | 92.4100 | 100.0000 |
| | | | Target Keu Akumulatif | 15.2440 | 22.3753 | 34.9295 | 42.0607 | 49.1920 | 56.3232 | 63.4544 | 70.5857 | 77.7169 | 84.8482 | 91.9794 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **126,000,000** | **Fisik Perbulan** | **-** | **8.7302** | **-** | **3.9683** | **5.1587** | **7.9365** | **-** | **9.1270** | **-** | **7.9365** | **5.5556** | **51.5873** |
| | | | **Target Keu Perbulan** | **-** | **8.7302** | **-** | **3.9683** | **5.1587** | **7.9365** | **-** | **9.1270** | **-** | **7.9365** | **5.5556** | **51.5873** |
| | | | **Fisik Akumulatif** | **-** | **8.7302** | **8.7302** | **12.6984** | **17.8571** | **25.7937** | **25.7937** | **34.9206** | **34.9206** | **42.8571** | **48.4127** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **8.7302** | **8.7302** | **12.6984** | **17.8571** | **25.7937** | **25.7937** | **34.9206** | **34.9206** | **42.8571** | **48.4127** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 20,000,000 | Fisik Perbulan | - | 30.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 20.0000 | _ |
| | | | Target Keu Perbulan | - | 30.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 20.0000 | - |
| | | | Fisik Akumulatif | - | 30.0000 | 30.0000 | 30.0000 | 55.0000 | 55.0000 | 55.0000 | 80.0000 | 80.0000 | 80.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 30.0000 | 30.0000 | 30.0000 | 55.0000 | 55.0000 | 55.0000 | 80.0000 | 80.0000 | 80.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan Mebel ** | 6,000,000 | Fisik Perbulan | - | - | - | - | 25.0000 | - | - | 25.0000 | - | - | 50.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | 25.0000 | - | - | 25.0000 | - | - | 50.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 50,000,000 | Fisik Perbulan | - | 10.0000 | - | 10.0000 | - | 20.0000 | - | 10.0000 | - | 20.0000 | - | 30.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | 10.0000 | - | 10.0000 | - | 20.0000 | - | 10.0000 | - | 20.0000 | - | 30.0000 |
| | | | Fisik Akumulatif | - | 10.0000 | 10.0000 | 20.0000 | 20.0000 | 40.0000 | 40.0000 | 50.0000 | 50.0000 | 70.0000 | 70.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 10.0000 | 10.0000 | 20.0000 | 20.0000 | 40.0000 | 40.0000 | 50.0000 | 50.0000 | 70.0000 | 70.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 50,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **20,572,219,000** | **Fisik Perbulan** | **5.1682** | **14.1741** | **5.5571** | **14.2635** | **5.2763** | **5.3060** | **14.6365** | **5.1682** | **5.2175** | **5.4148** | **14.6248** | **5.1930** |
| | | | **Target Keu Perbulan** | **5.1703** | **13.4832** | **5.5591** | **14.5102** | **5.2724** | **5.2860** | **15.6479** | **5.2208** | **5.2918** | **5.3447** | **14.0434** | **5.1702** |
| | | | **Fisik Akumulatif** | **5.1682** | **19.3423** | **24.8993** | **39.1628** | **44.4391** | **49.7451** | **64.3816** | **69.5498** | **74.7674** | **80.1822** | **94.8070** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.1703** | **18.6535** | **24.2126** | **38.7229** | **43.9952** | **49.2812** | **64.9291** | **70.1500** | **75.4418** | **80.7864** | **94.8298** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 20,559,485,000 | Fisik Perbulan | 5.1714 | 14.1828 | 5.5605 | 14.2723 | 5.2795 | 5.3093 | 14.6456 | 5.1714 | 5.2208 | 5.4181 | 14.5719 | 5.1962 |
| | | | Target Keu Perbulan | 5.1735 | 13.4916 | 5.5626 | 14.5192 | 5.2756 | 5.2893 | 15.6576 | 5.2241 | 5.2951 | 5.3480 | 13.9901 | 5.1734 |
| | | | Fisik Akumulatif | 5.1714 | 19.3542 | 24.9148 | 39.1871 | 44.4666 | 49.7759 | 64.4215 | 69.5929 | 74.8137 | 80.2318 | 94.8038 | 100.0000 |
| | | | Target Keu Akumulatif | 5.1735 | 18.6650 | 24.2276 | 38.7469 | 44.0225 | 49.3118 | 64.9693 | 70.1934 | 75.4885 | 80.8365 | 94.8266 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 12,734,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **27,328,416,000** | **Fisik Perbulan** | **4.4051** | **9.9816** | **11.1058** | **10.0026** | **6.5248** | **4.8945** | **12.3135** | **6.4245** | **6.3896** | **4.5027** | **16.7289** | **6.7266** |
| | | | **Target Keu Perbulan** | **4.4065** | **9.5451** | **11.1072** | **10.3980** | **6.4564** | **4.9481** | **12.6600** | **6.4727** | **6.3612** | **4.4427** | **16.4751** | **6.7271** |
| | | | **Fisik Akumulatif** | **4.4051** | **14.3866** | **25.4924** | **35.4951** | **42.0198** | **46.9144** | **59.2278** | **65.6523** | **72.0419** | **76.5446** | **93.2734** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.4065** | **13.9515** | **25.0587** | **35.4567** | **41.9131** | **46.8612** | **59.5212** | **65.9939** | **72.3551** | **76.7977** | **93.2729** | **100.0000** |
| | Pembangunan Sarana, Prasarana dan Utilitas Sekolah ** | 430,000,000 | Fisik Perbulan | - | - | - | - | 4.6547 | - | - | 95.3453 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 4.3023 | - | 95.6977 | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | 4.6547 | 4.6547 | 4.6547 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 4.3023 | 4.3023 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 3,644,600,000 | Fisik Perbulan | 0.3100 | 0.3100 | 14.8300 | 0.3100 | 14.8300 | 3.0500 | 14.8300 | 4.0000 | 14.8300 | 0.3100 | 14.8300 | 17.5600 |
| | | | Target Keu Perbulan | 0.3073 | 0.3073 | 14.8274 | 0.3073 | 14.8274 | 3.0511 | 14.8274 | 4.0114 | 14.8274 | 0.3073 | 14.8274 | 17.5712 |
| | | | Fisik Akumulatif | 0.3100 | 0.6200 | 15.4500 | 15.7600 | 30.5900 | 33.6400 | 48.4700 | 52.4700 | 67.3000 | 67.6100 | 82.4400 | 100.0000 |
| | | | Target Keu Akumulatif | 0.3073 | 0.6146 | 15.4420 | 15.7493 | 30.5767 | 33.6278 | 48.4552 | 52.4667 | 67.2941 | 67.6014 | 82.4288 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 23,241,082,000 | Fisik Perbulan | 5.1312 | 11.6884 | 10.7333 | 11.7131 | 5.2606 | 5.2770 | 12.1534 | 5.1630 | 5.1877 | 5.2459 | 17.2905 | 5.1558 |
| | | | Target Keu Perbulan | 5.1332 | 11.1755 | 10.7354 | 12.1784 | 5.2666 | 5.2603 | 12.5613 | 5.2114 | 5.1548 | 5.1758 | 16.9926 | 5.1547 |
| | | | Fisik Akumulatif | 5.1312 | 16.8196 | 27.5529 | 39.2660 | 44.5266 | 49.8036 | 61.9570 | 67.1200 | 72.3077 | 77.5537 | 94.8442 | 100.0000 |
| | | | Target Keu Akumulatif | 5.1332 | 16.3088 | 27.0442 | 39.2226 | 44.4892 | 49.7495 | 62.3107 | 67.5221 | 72.6769 | 77.8527 | 94.8453 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 12,734,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Khusus** | **3,339,043,000** | **Fisik Perbulan** | **5.3049** | **12.6881** | **7.0868** | **12.8079** | **5.5865** | **5.6532** | **13.9537** | **5.4052** | **5.6942** | **5.7947** | **14.6946** | **5.3303** |
| | | | **Target Keu Perbulan** | **5.3070** | **11.8187** | **7.0890** | **13.8537** | **5.4867** | **5.7572** | **14.5027** | **5.4960** | **5.6964** | **5.7969** | **13.8890** | **5.3068** |
| | | | **Fisik Akumulatif** | **5.3049** | **17.9929** | **25.0797** | **37.8876** | **43.4741** | **49.1273** | **63.0810** | **68.4861** | **74.1803** | **79.9750** | **94.6697** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.3070** | **17.1257** | **24.2147** | **38.0684** | **43.5551** | **49.3123** | **63.8150** | **69.3110** | **75.0073** | **80.8042** | **94.6932** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 3,331,543,000 | Fisik Perbulan | 5.3168 | 12.7166 | 7.1028 | 12.8367 | 5.5990 | 5.6659 | 13.9851 | 5.4173 | 5.7070 | 5.8078 | 14.5026 | 5.3423 |
| | | | Target Keu Perbulan | 5.3190 | 11.8453 | 7.1049 | 13.8849 | 5.4991 | 5.7701 | 14.5353 | 5.5084 | 5.7092 | 5.8099 | 13.6951 | 5.3188 |
| | | | Fisik Akumulatif | 5.3168 | 18.0334 | 25.1362 | 37.9729 | 43.5720 | 49.2379 | 63.2230 | 68.6403 | 74.3473 | 80.1551 | 94.6577 | 100.0000 |
| | | | Target Keu Akumulatif | 5.3190 | 17.1643 | 24.2692 | 38.1541 | 43.6532 | 49.4233 | 63.9586 | 69.4670 | 75.1762 | 80.9861 | 94.6812 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 7,500,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **17,570,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | - |
| | | | **Fisik Akumulatif** | - | - | - | - | - | - | - | - | - | - | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | - | - | - | - | - | - | - | - | - | - | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 17,570,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **6,969,000** | **Fisik Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | _ |
| | | | **Target Keu Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | - |
| | | | **Fisik Akumulatif** | - | - | - | - | - | - | - | - | - | - | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | - | - | - | - | - | - | - | - | - | - | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 6,969,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **17,800,000** | **Fisik Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | _ |
| | | | **Target Keu Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | - |
| | | | **Fisik Akumulatif** | - | - | - | - | - | - | - | - | - | - | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | - | - | - | - | - | - | - | - | - | - | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 17,800,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,400,000** | **Fisik Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | _ |
| | | | **Target Keu Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | - |
| | | | **Fisik Akumulatif** | - | - | - | - | - | - | - | - | - | - | **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 |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,400,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | 100.0000 | **-** |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| **XIII** | **Cabang Dinas Pendidikan Wilayah VII** | **36,972,977,000** | **Fisik Perbulan** | **4.2450** | **15.0471** | **4.4544** | **15.1551** | **6.2818** | **4.5271** | **15.1735** | **4.3664** | **4.4557** | **4.2779** | **17.5692** | **4.4469** |
| | | | **Target Keu Perbulan** | **4.2651** | **15.0589** | **4.4903** | **15.1717** | **6.2943** | **4.5712** | **15.1769** | **4.3775** | **4.4758** | **4.2910** | **17.5725** | **4.2548** |
| | | | **Fisik Akumulatif** | **4.2450** | **19.2922** | **23.7465** | **38.9017** | **45.1834** | **49.7105** | **64.8840** | **69.2504** | **73.7061** | **77.9839** | **95.5531** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.2651** | **19.3240** | **23.8143** | **38.9860** | **45.2803** | **49.8515** | **65.0283** | **69.4059** | **73.8817** | **78.1726** | **95.7452** | **100.0000** |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **40,000,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengamanan Barang Milik Daerah SKPD ** | 40,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | 100.0000 | **-** | **-** | **-** |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Administrasi Umum Perangkat Daerah** | **319,642,000** | **Fisik Perbulan** | **6.1447** | **6.1198** | **8.9228** | **6.2665** | **6.2445** | **15.4598** | **6.3618** | **6.2665** | **11.6680** | **6.2512** | **13.4512** | **6.8433** |
| | | | **Target Keu Perbulan** | **6.8502** | **6.8145** | **10.1495** | **6.9884** | **6.9637** | **16.9099** | **7.0391** | **6.4291** | **11.8379** | **6.0324** | **8.9341** | **5.0513** |
| | | | **Fisik Akumulatif** | **6.1447** | **12.2645** | **21.1873** | **27.4539** | **33.6983** | **49.1581** | **55.5199** | **61.7864** | **73.4544** | **79.7055** | **93.1567** | **100.0000** |
| | | | **Target Keu Akumulatif** | **6.8502** | **13.6647** | **23.8141** | **30.8026** | **37.7663** | **54.6762** | **61.7153** | **68.1444** | **79.9823** | **86.0147** | **94.9487** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 30,666,000 | Fisik Perbulan | 6.9700 | 6.9700 | 9.0100 | 6.9700 | 6.9700 | 19.2300 | 6.9700 | 6.9700 | 9.0100 | 6.9700 | 6.9700 | 6.9900 |
| | | | Target Keu Perbulan | 7.9567 | 7.9567 | 10.2883 | 7.9567 | 7.9567 | 21.9461 | 7.9567 | 5.3871 | 7.0273 | 4.6958 | 4.6958 | 6.1762 |
| | | | Fisik Akumulatif | 6.9700 | 13.9400 | 22.9500 | 29.9200 | 36.8900 | 56.1200 | 63.0900 | 70.0600 | 79.0700 | 86.0400 | 93.0100 | 100.0000 |
| | | | Target Keu Akumulatif | 7.9567 | 15.9134 | 26.2017 | 34.1584 | 42.1150 | 64.0612 | 72.0179 | 77.4049 | 84.4323 | 89.1280 | 93.8238 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 30,666,000 | Fisik Perbulan | 7.1000 | 8.2100 | 7.9800 | 8.3700 | 8.1400 | 10.2200 | 8.6700 | 8.3700 | 9.1100 | 8.2100 | 7.8200 | 7.8000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | 8.1067 | 9.3654 | 9.1045 | 9.5480 | 9.2904 | 11.6611 | 9.2611 | 9.5480 | 7.1382 | 6.1045 | 5.6610 | 5.2110 |
| | | | Fisik Akumulatif | 7.1000 | 15.3100 | 23.2900 | 31.6600 | 39.8000 | 50.0200 | 58.6900 | 67.0600 | 76.1700 | 84.3800 | 92.2000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.1067 | 17.4721 | 26.5767 | 36.1247 | 45.4151 | 57.0762 | 66.3373 | 75.8853 | 83.0235 | 89.1280 | 94.7890 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 35,066,000 | Fisik Perbulan | 8.2600 | 8.2600 | 8.3200 | 8.2600 | 8.2600 | 8.3200 | 8.2600 | 8.2600 | 8.3200 | 8.2600 | 8.9400 | 8.2800 |
| | | | Target Keu Perbulan | 9.8956 | 9.8956 | 9.9669 | 9.8956 | 9.8956 | 7.1152 | 9.8956 | 7.0439 | 7.1152 | 7.0439 | 7.8566 | 4.3803 |
| | | | Fisik Akumulatif | 8.2600 | 16.5200 | 24.8400 | 33.1000 | 41.3600 | 49.6800 | 57.9400 | 66.2000 | 74.5200 | 82.7800 | 91.7200 | 100.0000 |
| | | | Target Keu Akumulatif | 9.8956 | 19.7913 | 29.7582 | 39.6538 | 49.5494 | 56.6646 | 66.5602 | 73.6041 | 80.7192 | 87.7631 | 95.6197 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 15,000,000 | Fisik Perbulan | 6.6700 | 6.6700 | 6.6700 | 6.6700 | 6.6700 | 6.6700 | 6.6700 | 6.6700 | 6.6700 | 6.6700 | 13.3300 | 19.9700 |
| | | | Target Keu Perbulan | 6.6667 | 6.6667 | 6.6667 | 6.6667 | 6.6667 | 6.6667 | 6.6667 | 6.6667 | 6.6667 | 6.6667 | 13.3333 | 20.0000 |
| | | | Fisik Akumulatif | 6.6700 | 13.3400 | 20.0100 | 26.6800 | 33.3500 | 40.0200 | 46.6900 | 53.3600 | 60.0300 | 66.7000 | 80.0300 | 100.0000 |
| | | | Target Keu Akumulatif | 6.6667 | 13.3333 | 20.0000 | 26.6667 | 33.3333 | 40.0000 | 46.6667 | 53.3333 | 60.0000 | 66.6667 | 80.0000 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 20,037,000 | Fisik Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | 25.0000 | _ |
| | | | Target Keu Perbulan | - | - | 29.9446 | - | - | 19.9631 | - | - | 19.9631 | - | 30.1293 | - |
| | | | Fisik Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 29.9446 | 29.9446 | 29.9446 | 49.9077 | 49.9077 | 49.9077 | 69.8707 | 69.8707 | 100.0000 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 50,589,000 | Fisik Perbulan | 0.8300 | - | 6.6700 | 0.8300 | 0.8300 | 40.4200 | 1.2500 | 0.8300 | 23.3300 | 0.8300 | 23.3300 | 0.8500 |
| | | | Target Keu Perbulan | 0.9884 | - | 7.9069 | 0.9884 | 0.9884 | 47.9353 | 1.4825 | 0.9884 | 27.6740 | 0.9884 | 9.0711 | 0.9884 |
| | | | Fisik Akumulatif | 0.8300 | 0.8300 | 7.5000 | 8.3300 | 9.1600 | 49.5800 | 50.8300 | 51.6600 | 74.9900 | 75.8200 | 99.1500 | 100.0000 |
| | | | Target Keu Akumulatif | 0.9884 | 0.9884 | 8.8952 | 9.8836 | 10.8719 | 58.8073 | 60.2898 | 61.2781 | 88.9521 | 89.9405 | 99.0116 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 137,618,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 12.0000 | 8.0000 |
| | | | Target Keu Perbulan | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 8.7198 | 7.2665 | 5.5356 |
| | | | Fisik Akumulatif | 8.0000 | 16.0000 | 24.0000 | 32.0000 | 40.0000 | 48.0000 | 56.0000 | 64.0000 | 72.0000 | 80.0000 | 92.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.7198 | 17.4396 | 26.1594 | 34.8792 | 43.5989 | 52.3187 | 61.0385 | 69.7583 | 78.4781 | 87.1979 | 94.4644 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **92,679,000** | **Fisik Perbulan** | **-** | **-** | **75.0000** | **-** | **-** | **13.6800** | **11.3200** | **-** | **-** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **80.9245** | **-** | **-** | **7.9630** | **11.1125** | **-** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **75.0000** | **75.0000** | **75.0000** | **88.6800** | **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 |
| | | | **Target Keu Akumulatif** | **-** | **-** | **80.9245** | **80.9245** | **80.9245** | **88.8875** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 92,679,000 | Fisik Perbulan | - | - | 75.0000 | - | - | 13.6800 | 11.3200 | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | 80.9245 | - | - | 7.9630 | 11.1125 | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 75.0000 | 75.0000 | 75.0000 | 88.6800 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 80.9245 | 80.9245 | 80.9245 | 88.8875 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **737,380,000** | **Fisik Perbulan** | **8.1042** | **8.1042** | **8.2527** | **8.1042** | **8.1042** | **8.2527** | **8.1042** | **8.2527** | **8.1042** | **8.1042** | **8.2527** | **10.2594** |
| | | | **Target Keu Perbulan** | **8.1166** | **8.1166** | **8.2861** | **8.1166** | **8.1166** | **8.2861** | **8.1166** | **8.1166** | **8.2861** | **8.1166** | **8.2020** | **10.1237** |
| | | | **Fisik Akumulatif** | **8.1042** | **16.2085** | **24.4612** | **32.5654** | **40.6697** | **48.9224** | **57.0266** | **65.2794** | **73.3836** | **81.4878** | **89.7406** | **100.0000** |
| | | | **Target Keu Akumulatif** | **8.1166** | **16.2331** | **24.5192** | **32.6358** | **40.7524** | **49.0385** | **57.1551** | **65.2716** | **73.5577** | **81.6743** | **89.8763** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 4,380,000 | Fisik Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | 25.0000 | - | - | 25.0000 | _ |
| | | | Target Keu Perbulan | - | - | 28.5388 | - | - | 28.5388 | - | - | 28.5388 | - | 14.3836 | - |
| | | | Fisik Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 28.5388 | 28.5388 | 28.5388 | 57.0776 | 57.0776 | 57.0776 | 85.6164 | 85.6164 | 100.0000 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 400,000,000 | Fisik Perbulan | 8.0300 | 8.0300 | 8.0300 | 8.0300 | 8.0300 | 8.0300 | 8.0300 | 8.0300 | 8.0300 | 8.0300 | 8.0300 | 11.6700 |
| | | | Target Keu Perbulan | 8.0250 | 8.0250 | 8.0250 | 8.0250 | 8.0250 | 8.0250 | 8.0250 | 8.0250 | 8.0250 | 8.0250 | 8.0250 | 11.7250 |
| | | | Fisik Akumulatif | 8.0300 | 16.0600 | 24.0900 | 32.1200 | 40.1500 | 48.1800 | 56.2100 | 64.2400 | 72.2700 | 80.3000 | 88.3300 | 100.0000 |
| | | | Target Keu Akumulatif | 8.0250 | 16.0500 | 24.0750 | 32.1000 | 40.1250 | 48.1500 | 56.1750 | 64.2000 | 72.2250 | 80.2500 | 88.2750 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 333,000,000 | Fisik Perbulan | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.7000 |
| | | | Target Keu Perbulan | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 | 8.3333 |
| | | | Fisik Akumulatif | 8.3000 | 16.6000 | 24.9000 | 33.2000 | 41.5000 | 49.8000 | 58.1000 | 66.4000 | 74.7000 | 83.0000 | 91.3000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.3333 | 16.6667 | 25.0000 | 33.3333 | 41.6667 | 50.0000 | 58.3333 | 66.6667 | 75.0000 | 83.3333 | 91.6667 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **275,000,000** | **Fisik Perbulan** | **-** | **-** | **6.3000** | **1.6364** | **-** | **6.3000** | **-** | **-** | **6.3000** | **-** | **74.9816** | **4.4820** |
| | | | **Target Keu Perbulan** | **-** | **-** | **6.3000** | **1.6364** | **-** | **6.3000** | **-** | **-** | **6.3000** | **-** | **74.9818** | **4.4818** |
| | | | **Fisik Akumulatif** | **-** | **-** | **6.3000** | **7.9364** | **7.9364** | **14.2364** | **14.2364** | **14.2364** | **20.5364** | **20.5364** | **95.5180** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **6.3000** | **7.9364** | **7.9364** | **14.2364** | **14.2364** | **14.2364** | **20.5364** | **20.5364** | **95.5182** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 30,000,000 | Fisik Perbulan | - | - | 24.0000 | - | - | 24.0000 | - | - | 24.0000 | - | 4.0000 | 24.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | 24.0000 | - | - | 24.0000 | - | - | 24.0000 | - | 4.0000 | 24.0000 |
| | | | Fisik Akumulatif | - | - | 24.0000 | 24.0000 | 24.0000 | 48.0000 | 48.0000 | 48.0000 | 72.0000 | 72.0000 | 76.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 24.0000 | 24.0000 | 24.0000 | 48.0000 | 48.0000 | 48.0000 | 72.0000 | 72.0000 | 76.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 45,000,000 | Fisik Perbulan | - | - | 22.5000 | 10.0000 | - | 22.5000 | - | - | 22.5000 | - | 11.1100 | 11.3900 |
| | | | Target Keu Perbulan | - | - | 22.5000 | 10.0000 | - | 22.5000 | - | - | 22.5000 | - | 11.1111 | 11.3889 |
| | | | Fisik Akumulatif | - | - | 22.5000 | 32.5000 | 32.5000 | 55.0000 | 55.0000 | 55.0000 | 77.5000 | 77.5000 | 88.6100 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 22.5000 | 32.5000 | 32.5000 | 55.0000 | 55.0000 | 55.0000 | 77.5000 | 77.5000 | 88.6111 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 100,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 100,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **16,562,601,000** | **Fisik Perbulan** | **4.1444** | **16.0417** | **4.1218** | **16.1036** | **5.1970** | **4.1837** | **16.2238** | **4.3245** | **4.1960** | **4.1924** | **16.9651** | **4.3060** |
| | | | **Target Keu Perbulan** | **4.1606** | **16.0579** | **4.1380** | **16.1198** | **5.2057** | **4.2303** | **16.2105** | **4.3413** | **4.2122** | **4.2169** | **16.9814** | **4.1254** |
| | | | **Fisik Akumulatif** | **4.1444** | **20.1861** | **24.3079** | **40.4115** | **45.6085** | **49.7922** | **66.0160** | **70.3405** | **74.5365** | **78.7290** | **95.6940** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.1606** | **20.2185** | **24.3564** | **40.4762** | **45.6820** | **49.9123** | **66.1228** | **70.4641** | **74.6763** | **78.8932** | **95.8746** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 16,550,474,000 | Fisik Perbulan | 4.1475 | 16.0534 | 4.1248 | 16.1154 | 5.1620 | 4.1868 | 16.2357 | 4.3276 | 4.1991 | 4.1611 | 16.9775 | 4.3091 |
| | | | Target Keu Perbulan | 4.1637 | 16.0696 | 4.1410 | 16.1316 | 5.1789 | 4.2334 | 16.2223 | 4.3445 | 4.2153 | 4.1774 | 16.9938 | 4.1284 |
| | | | Fisik Akumulatif | 4.1475 | 20.2009 | 24.3257 | 40.4411 | 45.6031 | 49.7899 | 66.0256 | 70.3532 | 74.5523 | 78.7134 | 95.6909 | 100.0000 |
| | | | Target Keu Akumulatif | 4.1637 | 20.2333 | 24.3743 | 40.5059 | 45.6848 | 49.9182 | 66.1406 | 70.4851 | 74.7004 | 78.8778 | 95.8716 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 12,127,000 | Fisik Perbulan | - | - | - | - | 53.0000 | - | - | - | - | 47.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | 41.8653 | - | - | - | - | 58.1347 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | 53.0000 | 53.0000 | 53.0000 | 53.0000 | 53.0000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | 41.8653 | 41.8653 | 41.8653 | 41.8653 | 41.8653 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **17,555,415,000** | **Fisik Perbulan** | **4.1269** | **15.2247** | **4.0557** | **15.3951** | **7.1007** | **4.2147** | **15.2247** | **4.1267** | **4.1092** | **4.1110** | **18.0595** | **4.2512** |
| | | | **Target Keu Perbulan** | **4.1424** | **15.2406** | **4.0720** | **15.4111** | **7.1160** | **4.2307** | **15.2406** | **4.1462** | **4.1174** | **4.1270** | **18.0834** | **4.0726** |
| | | | **Fisik Akumulatif** | **4.1269** | **19.3515** | **23.4073** | **38.8024** | **45.9030** | **50.1177** | **65.3423** | **69.4690** | **73.5782** | **77.6893** | **95.7488** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.1424** | **19.3830** | **23.4550** | **38.8661** | **45.9821** | **50.2128** | **65.4534** | **69.5996** | **73.7170** | **77.8440** | **95.9274** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 17,543,344,000 | Fisik Perbulan | 4.1297 | 15.2351 | 4.0585 | 15.4057 | 7.1055 | 4.2176 | 15.2351 | 4.1295 | 4.0756 | 4.1139 | 18.0396 | 4.2541 |
| | | | Target Keu Perbulan | 4.1453 | 15.2511 | 4.0748 | 15.4217 | 7.1209 | 4.2336 | 15.2511 | 4.1491 | 4.0916 | 4.1299 | 18.0556 | 4.0754 |
| | | | Fisik Akumulatif | 4.1297 | 19.3648 | 23.4234 | 38.8291 | 45.9346 | 50.1522 | 65.3873 | 69.5168 | 73.5924 | 77.7063 | 95.7459 | 100.0000 |
| | | | Target Keu Akumulatif | 4.1453 | 19.3964 | 23.4711 | 38.8928 | 46.0137 | 50.2473 | 65.4984 | 69.6475 | 73.7391 | 77.8690 | 95.9246 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 12,071,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 53.0000 | - | 47.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 41.5956 | - | 58.4044 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 53.0000 | 53.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 41.5956 | 41.5956 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Khusus** | **1,344,491,000** | **Fisik Perbulan** | **5.6177** | **10.8250** | **5.6545** | **10.8849** | **10.0800** | **6.7482** | **11.8765** | **6.6192** | **5.5037** | **5.5852** | **15.0417** | **5.5634** |
| | | | **Target Keu Perbulan** | **5.5736** | **10.6848** | **5.5141** | **10.7443** | **9.9395** | **7.1950** | **11.7555** | **6.5111** | **5.5806** | **5.4769** | **15.6867** | **5.3382** |
| | | | **Fisik Akumulatif** | **5.6177** | **16.4427** | **22.0972** | **32.9821** | **43.0621** | **49.8102** | **61.6867** | **68.3060** | **73.8096** | **79.3948** | **94.4366** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.5736** | **16.2583** | **21.7724** | **32.5167** | **42.4562** | **49.6512** | **61.4067** | **67.9177** | **73.4983** | **78.9752** | **94.6618** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 1,337,047,000 | Fisik Perbulan | 5.3372 | 10.8853 | 5.6860 | 10.9455 | 10.1361 | 6.7857 | 11.9426 | 6.6561 | 5.5343 | 5.6163 | 14.8805 | 5.5944 |
| | | | Target Keu Perbulan | 5.3578 | 10.7443 | 5.5448 | 10.8041 | 9.9949 | 7.2350 | 11.8209 | 6.5473 | 5.5485 | 5.5074 | 15.5272 | 5.3679 |
| | | | Fisik Akumulatif | 5.3372 | 16.2225 | 21.9084 | 32.8540 | 42.9900 | 49.7758 | 61.7184 | 68.3745 | 73.9088 | 79.5251 | 94.4056 | 100.0000 |
| | | | Target Keu Akumulatif | 5.3578 | 16.1021 | 21.6468 | 32.4509 | 42.4458 | 49.6808 | 61.5017 | 68.0491 | 73.5976 | 79.1049 | 94.6321 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 7,444,000 | Fisik Perbulan | 56.0000 | - | - | - | - | - | - | - | - | - | 44.0000 | _ |
| | | | Target Keu Perbulan | 44.3310 | - | - | - | - | - | - | - | 11.3380 | - | 44.3310 | - |
| | | | Fisik Akumulatif | 56.0000 | 56.0000 | 56.0000 | 56.0000 | 56.0000 | 56.0000 | 56.0000 | 56.0000 | 56.0000 | 56.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 44.3310 | 44.3310 | 44.3310 | 44.3310 | 44.3310 | 44.3310 | 44.3310 | 44.3310 | 55.6690 | 55.6690 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **17,365,000** | **Fisik Perbulan** | **21.1250** | **6.2000** | **-** | **-** | **-** | **57.3000** | **-** | **-** | **15.3750** | **-** | **-** | **_** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **22.6836** | **-** | **-** | **-** | **-** | **58.4077** | **1.2007** | **-** | **17.7080** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **21.1250** | **27.3250** | **27.3250** | **27.3250** | **27.3250** | **84.6250** | **84.6250** | **84.6250** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **22.6836** | **22.6836** | **22.6836** | **22.6836** | **22.6836** | **81.0913** | **82.2920** | **82.2920** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 17,365,000 | Fisik Perbulan | 21.1250 | 6.2000 | - | - | - | 57.3000 | - | - | 15.3750 | - | - | _ |
| | | | Target Keu Perbulan | 22.6836 | - | - | - | - | 58.4077 | 1.2007 | - | 17.7080 | - | - | - |
| | | | Fisik Akumulatif | 21.1250 | 27.3250 | 27.3250 | 27.3250 | 27.3250 | 84.6250 | 84.6250 | 84.6250 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 22.6836 | 22.6836 | 22.6836 | 22.6836 | 22.6836 | 81.0913 | 82.2920 | 82.2920 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **6,594,000** | **Fisik Perbulan** | **-** | **-** | **-** | **24.3300** | **-** | **-** | **-** | **16.5300** | **-** | **39.6700** | **19.4700** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **18.5320** | **-** | **-** | **-** | **14.8468** | **-** | **44.4798** | **22.1413** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **24.3300** | **24.3300** | **24.3300** | **24.3300** | **40.8600** | **40.8600** | **80.5300** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **18.5320** | **18.5320** | **18.5320** | **18.5320** | **33.3788** | **33.3788** | **77.8587** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 6,594,000 | Fisik Perbulan | - | - | - | 24.3300 | - | - | - | 16.5300 | - | 39.6700 | 19.4700 | _ |
| | | | Target Keu Perbulan | - | - | - | 18.5320 | - | - | - | 14.8468 | - | 44.4798 | 22.1413 | - |
| | | | Fisik Akumulatif | - | - | - | 24.3300 | 24.3300 | 24.3300 | 24.3300 | 40.8600 | 40.8600 | 80.5300 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 18.5320 | 18.5320 | 18.5320 | 18.5320 | 33.3788 | 33.3788 | 77.8587 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **17,365,000** | **Fisik Perbulan** | **-** | **44.7245** | **-** | **6.9801** | **-** | **-** | **-** | **-** | **-** | **41.7755** | **6.5199** | _ |
| | | | **Target Keu Perbulan** | **-** | **41.7996** | **-** | **9.9050** | **-** | **-** | **-** | **-** | **-** | **40.5212** | **7.7743** | **-** |
| | | | **Fisik Akumulatif** | **-** | **44.7245** | **44.7245** | **51.7046** | **51.7046** | **51.7046** | **51.7046** | **51.7046** | **51.7046** | **93.4801** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **41.7996** | **41.7996** | **51.7046** | **51.7046** | **51.7046** | **51.7046** | **51.7046** | **51.7046** | **92.2257** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 17,365,000 | Fisik Perbulan | - | 44.7245 | - | 6.9801 | - | - | - | - | - | 41.7755 | 6.5199 | _ |
| | | | Target Keu Perbulan | - | 41.7996 | - | 9.9050 | - | - | - | - | - | 40.5212 | 7.7743 | - |
| | | | Fisik Akumulatif | - | 44.7245 | 44.7245 | 51.7046 | 51.7046 | 51.7046 | 51.7046 | 51.7046 | 51.7046 | 93.4801 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 41.7996 | 41.7996 | 51.7046 | 51.7046 | 51.7046 | 51.7046 | 51.7046 | 51.7046 | 92.2257 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,445,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **61.0000** | **-** | **19.5000** | **19.5000** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **59.7525** | **-** | **18.3127** | **21.9348** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **61.0000** | **61.0000** | **80.5000** | **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 |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **59.7525** | **59.7525** | **78.0652** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,445,000 | Fisik Perbulan | - | - | - | - | - | - | - | 61.0000 | - | 19.5000 | 19.5000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 59.7525 | - | 18.3127 | 21.9348 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 61.0000 | 61.0000 | 80.5000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 59.7525 | 59.7525 | 78.0652 | 100.0000 | 100.0000 |
| **XIV** | **Cabang Dinas Pendidikan Wilayah VIII** | **35,104,624,000** | **Fisik Perbulan** | **0.0541** | **2.6258** | **16.0741** | **2.6405** | **8.5619** | **17.8179** | **3.2563** | **3.0644** | **16.0002** | **2.8976** | **21.0718** | **5.9356** |
| | | | **Target Keu Perbulan** | **0.0978** | **4.6653** | **12.5556** | **4.6742** | **11.7650** | **12.5595** | **4.7898** | **5.2827** | **12.9900** | **4.7388** | **20.3210** | **5.5604** |
| | | | **Fisik Akumulatif** | **0.0541** | **2.6798** | **18.7539** | **21.3944** | **29.9563** | **47.7741** | **51.0304** | **54.0949** | **70.0951** | **72.9927** | **94.0644** | **100.0000** |
| | | | **Target Keu Akumulatif** | **0.0978** | **4.7630** | **17.3187** | **21.9929** | **33.7579** | **46.3174** | **51.1071** | **56.3898** | **69.3799** | **74.1186** | **94.4396** | **100.0000** |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **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** |
| | Pengamanan Barang Milik Daerah SKPD ** | 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 |
| | **Administrasi Umum Perangkat Daerah** | **282,276,000** | **Fisik Perbulan** | **0.1348** | **9.7729** | **9.0698** | **9.0602** | **11.0733** | **8.8618** | **9.0602** | **16.0059** | **8.8618** | **6.1403** | **10.8370** | **1.1219** |
| | | | **Target Keu Perbulan** | **0.0709** | **11.3851** | **7.1295** | **9.4588** | **13.4443** | **10.9202** | **9.7272** | **13.3411** | **8.4509** | **6.9895** | **7.4777** | **1.6047** |
| | | | **Fisik Akumulatif** | **0.1348** | **9.9077** | **18.9775** | **28.0378** | **39.1111** | **47.9728** | **57.0331** | **73.0390** | **81.9007** | **88.0410** | **98.8781** | **100.0000** |
| | | | **Target Keu Akumulatif** | **0.0709** | **11.4560** | **18.5855** | **28.0444** | **41.4886** | **52.4088** | **62.1360** | **75.4771** | **83.9280** | **90.9175** | **98.3953** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 14,457,000 | Fisik Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | 25.0000 | _ |
| | | | Target Keu Perbulan | - | - | 28.5329 | - | - | 28.5329 | - | - | 28.5329 | - | 14.4013 | - |
| | | | Fisik Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 28.5329 | 28.5329 | 28.5329 | 57.0658 | 57.0658 | 57.0658 | 85.5987 | 85.5987 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 39,428,000 | Fisik Perbulan | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | 28.5330 | - | - | 28.5330 | - | - | 28.5330 | - | - | 14.4009 | - |
| | | | Fisik Akumulatif | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 28.5330 | 28.5330 | 28.5330 | 57.0660 | 57.0660 | 57.0660 | 85.5991 | 85.5991 | 85.5991 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 10,679,000 | Fisik Perbulan | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 80.0000 | 2.0000 | 3.0000 | 1.0000 | _ |
| | | | Target Keu Perbulan | 1.8728 | 1.8728 | 1.8728 | 3.7457 | 3.7457 | 3.7457 | 3.7457 | 66.2890 | 3.7457 | 3.7457 | 3.7457 | 1.8728 |
| | | | Fisik Akumulatif | 2.0000 | 4.0000 | 6.0000 | 8.0000 | 10.0000 | 12.0000 | 14.0000 | 94.0000 | 96.0000 | 99.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 1.8728 | 3.7457 | 5.6185 | 9.3642 | 13.1098 | 16.8555 | 20.6012 | 86.8902 | 90.6358 | 94.3815 | 98.1272 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 30,000,000 | Fisik Perbulan | - | 5.0000 | 5.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 |
| | | | Target Keu Perbulan | - | 5.0000 | 5.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 |
| | | | Fisik Akumulatif | - | 5.0000 | 10.0000 | 20.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 5.0000 | 10.0000 | 20.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 8,349,000 | Fisik Perbulan | 2.0000 | 2.0000 | 3.0000 | 3.0000 | 3.0000 | 3.0000 | 3.0000 | 70.0000 | 3.0000 | 3.0000 | 3.0000 | 2.0000 |
| | | | Target Keu Perbulan | - | 2.3955 | 3.5932 | 3.5932 | 3.5932 | 3.5932 | 3.5932 | 15.9277 | 15.9277 | 15.9277 | 15.9277 | 15.9277 |
| | | | Fisik Akumulatif | 2.0000 | 4.0000 | 7.0000 | 10.0000 | 13.0000 | 16.0000 | 19.0000 | 89.0000 | 92.0000 | 95.0000 | 98.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 2.3955 | 5.9887 | 9.5820 | 13.1752 | 16.7685 | 20.3617 | 36.2894 | 52.2170 | 68.1447 | 84.0723 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 41,745,000 | Fisik Perbulan | - | 5.0000 | 15.0000 | 20.0000 | 10.0000 | 10.0000 | 20.0000 | 10.0000 | 10.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | 16.7385 | 4.7910 | 19.1640 | 19.1640 | 19.1640 | 20.9786 | - | - | - | - | - |
| | | | Fisik Akumulatif | - | 5.0000 | 20.0000 | 40.0000 | 50.0000 | 60.0000 | 80.0000 | 90.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 16.7385 | 21.5295 | 40.6935 | 59.8575 | 79.0214 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 137,618,000 | Fisik Perbulan | - | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | _ |
| | | | Target Keu Perbulan | - | 8.7198 | 8.7198 | 10.8997 | 10.8997 | 10.8997 | 10.8997 | 10.8997 | 10.8997 | 10.8997 | 6.2623 | - |
| | | | Fisik Akumulatif | - | 10.0000 | 20.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 8.7198 | 17.4396 | 28.3393 | 39.2391 | 50.1388 | 61.0385 | 71.9383 | 82.8380 | 93.7377 | 100.0000 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **197,936,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **10.1043** | **20.2086** | **69.6872** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **10.1043** | **30.3128** | **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 |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** |
| | Pengadaan Mebel ** | 22,936,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | 100.0000 | **-** |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 75,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | 100.0000 | **-** |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 100,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 20.0000 | 40.0000 | 40.0000 | _ |
| | | | Target Keu Perbulan | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | 100.0000 | **-** |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 20.0000 | 60.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **464,283,000** | **Fisik Perbulan** | **3.7199** | **3.7199** | **19.5084** | **3.4722** | **3.4722** | **21.5005** | **3.3817** | **15.8940** | **3.3817** | **3.3817** | **15.8775** | **2.6902** |
| | | | **Target Keu Perbulan** | **7.3500** | **10.7154** | **7.3500** | **10.3161** | **7.8122** | **7.3815** | **10.3161** | **7.8122** | **7.3815** | **7.3815** | **10.2622** | **5.9212** |
| | | | **Fisik Akumulatif** | **3.7199** | **7.4398** | **26.9482** | **30.4204** | **33.8926** | **55.3931** | **58.7748** | **74.6688** | **78.0506** | **81.4323** | **97.3098** | **100.0000** |
| | | | **Target Keu Akumulatif** | **7.3500** | **18.0655** | **25.4155** | **35.7316** | **43.5438** | **50.9253** | **61.2414** | **69.0536** | **76.4351** | **83.8165** | **94.0788** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 1,533,000 | Fisik Perbulan | 10.0000 | 10.0000 | 5.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 5.0000 | _ |
| | | | Target Keu Perbulan | **-** | **-** | **-** | 9.5129 | 9.5129 | 9.5129 | 9.5129 | 9.5129 | 9.5129 | 9.5129 | 9.5129 | 23.8967 |
| | | | Fisik Akumulatif | 10.0000 | 20.0000 | 25.0000 | 35.0000 | 45.0000 | 55.0000 | 65.0000 | 75.0000 | 85.0000 | 95.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 9.5129 | 19.0258 | 28.5387 | 38.0517 | 47.5646 | 57.0775 | 66.5904 | 76.1033 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 150,000,000 | Fisik Perbulan | 9.0000 | 9.0000 | 9.0000 | 8.0000 | 8.0000 | 9.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 |
| | | | Target Keu Perbulan | 8.6667 | 8.6667 | 8.6667 | 8.6667 | 8.6667 | 8.6667 | 8.6667 | 8.6667 | 8.6667 | 8.6667 | 9.3333 | 4.0000 |
| | | | Fisik Akumulatif | 9.0000 | 18.0000 | 27.0000 | 35.0000 | 43.0000 | 52.0000 | 60.0000 | 68.0000 | 76.0000 | 84.0000 | 92.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.6667 | 17.3333 | 26.0000 | 34.6667 | 43.3333 | 52.0000 | 60.6667 | 69.3333 | 78.0000 | 86.6667 | 96.0000 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 7,000,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 13.0000 | 13.0000 | 8.0000 | 7.0000 | 7.0000 | 7.0000 | 7.0000 | 7.0000 | 7.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | 28.5714 | - | - | 28.5714 | - | - | 28.5714 | - | - | 14.2857 | - |
| | | | Fisik Akumulatif | 8.0000 | 16.0000 | 24.0000 | 37.0000 | 50.0000 | 58.0000 | 65.0000 | 72.0000 | 79.0000 | 86.0000 | 93.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 28.5714 | 28.5714 | 28.5714 | 57.1429 | 57.1429 | 57.1429 | 85.7143 | 85.7143 | 85.7143 | 100.0000 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 305,750,000 | Fisik Perbulan | 1.0000 | 1.0000 | 25.0000 | 1.0000 | 1.0000 | 28.0000 | 1.0000 | 20.0000 | 1.0000 | 1.0000 | 20.0000 | _ |
| | | | Target Keu Perbulan | 6.9092 | 11.3655 | 6.9092 | 11.3655 | 6.9092 | 6.9092 | 11.3655 | 6.9092 | 6.9092 | 6.9092 | 10.6296 | 6.9092 |
| | | | Fisik Akumulatif | 1.0000 | 2.0000 | 27.0000 | 28.0000 | 29.0000 | 57.0000 | 58.0000 | 78.0000 | 79.0000 | 80.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 6.9092 | 18.2747 | 25.1840 | 36.5495 | 43.4587 | 50.3679 | 61.7334 | 68.6427 | 75.5519 | 82.4612 | 93.0908 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **311,000,000** | **Fisik Perbulan** | **-** | **1.6077** | **2.8939** | **-** | **1.6077** | **9.3248** | **12.8617** | **21.7846** | **16.0772** | **15.7556** | **2.0096** | **16.0772** |
| | | | **Target Keu Perbulan** | **-** | **1.6077** | **2.8939** | **-** | **1.6077** | **2.8939** | **-** | **2.5723** | **35.3698** | **2.8939** | **1.9293** | **48.2315** |
| | | | **Fisik Akumulatif** | **-** | **1.6077** | **4.5016** | **4.5016** | **6.1093** | **15.4341** | **28.2958** | **50.0804** | **66.1576** | **81.9132** | **83.9228** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **1.6077** | **4.5016** | **4.5016** | **6.1093** | **9.0032** | **9.0032** | **11.5756** | **46.9453** | **49.8392** | **51.7685** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 25,000,000 | Fisik Perbulan | - | 20.0000 | - | - | 20.0000 | - | - | 31.0000 | 4.0000 | - | 25.0000 | _ |
| | | | Target Keu Perbulan | - | 20.0000 | - | - | 20.0000 | - | - | 32.0000 | 4.0000 | - | 24.0000 | - |
| | | | Fisik Akumulatif | - | 20.0000 | 20.0000 | 20.0000 | 40.0000 | 40.0000 | 40.0000 | 71.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 20.0000 | 20.0000 | 20.0000 | 40.0000 | 40.0000 | 40.0000 | 72.0000 | 76.0000 | 76.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan Mebel ** | 50,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 36,000,000 | Fisik Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | 25.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | 25.0000 | - | - |
| | | | Fisik Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 100,000,000 | Fisik Perbulan | - | - | - | - | - | 20.0000 | 40.0000 | 40.0000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 20.0000 | 60.0000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 100,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | 20.0000 | 40.0000 | 40.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 20.0000 | 60.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **17,591,711,000** | **Fisik Perbulan** | **-** | **4.6905** | **15.0997** | **4.7357** | **4.8936** | **17.9773** | **5.0415** | **4.7254** | **15.0997** | **4.7206** | **15.4237** | **7.5923** |
| | | | **Target Keu Perbulan** | **-** | **4.8102** | **15.1161** | **4.7931** | **7.4676** | **15.1563** | **4.8261** | **4.8499** | **15.3220** | **4.8215** | **17.8154** | **5.0219** |
| | | | **Fisik Akumulatif** | **-** | **4.6905** | **19.7901** | **24.5259** | **29.4194** | **47.3967** | **52.4383** | **57.1637** | **72.2633** | **76.9840** | **92.4077** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **4.8102** | **19.9263** | **24.7193** | **32.1869** | **47.3432** | **52.1693** | **57.0192** | **72.3412** | **77.1627** | **94.9781** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 17,579,407,000 | Fisik Perbulan | - | 4.6937 | 15.1102 | 4.7391 | 4.8970 | 17.9899 | 5.0101 | 4.6937 | 15.1102 | 4.7240 | 15.4345 | 7.5977 |
| | | | Target Keu Perbulan | - | 4.8136 | 15.1266 | 4.7964 | 7.4729 | 15.1319 | 4.8294 | 4.8533 | 15.3327 | 4.8249 | 17.7928 | 5.0254 |
| | | | Fisik Akumulatif | - | 4.6937 | 19.8040 | 24.5430 | 29.4400 | 47.4299 | 52.4400 | 57.1337 | 72.2439 | 76.9679 | 92.4023 | 100.0000 |
| | | | Target Keu Akumulatif | - | 4.8136 | 19.9402 | 24.7366 | 32.2095 | 47.3414 | 52.1708 | 57.0241 | 72.3568 | 77.1817 | 94.9746 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 12,304,000 | Fisik Perbulan | - | - | - | - | - | - | 50.0000 | 50.0000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 50.0000 | - | - | - | - | 50.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 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 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **15,077,701,000** | **Fisik Perbulan** | **-** | **-** | **17.9825** | **0.0269** | **13.2480** | **18.0436** | **0.1288** | **0.0408** | **18.0363** | **-** | **28.3952** | **4.0978** |
| | | | **Target Keu Perbulan** | **-** | **4.3919** | **10.2931** | **4.4533** | **17.7062** | **10.3339** | **4.4533** | **4.5245** | **10.5676** | **4.7082** | **23.5819** | **4.9863** |
| | | | **Fisik Akumulatif** | **-** | **-** | **17.9825** | **18.0094** | **31.2574** | **49.3011** | **49.4299** | **49.4707** | **67.5069** | **67.5069** | **95.9022** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **4.3919** | **14.6849** | **19.1382** | **36.8444** | **47.1783** | **51.6315** | **56.1561** | **66.7236** | **71.4318** | **95.0137** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 15,065,396,000 | Fisik Perbulan | - | - | 17.9972 | 0.0269 | 13.2589 | 18.0584 | 0.0881 | - | 18.0510 | - | 28.4184 | 4.1012 |
| | | | Target Keu Perbulan | - | 4.3955 | 10.3015 | 4.4569 | 17.7207 | 10.3015 | 4.4569 | 4.5282 | 10.5762 | 4.7121 | 23.5603 | 4.9903 |
| | | | Fisik Akumulatif | - | - | 17.9972 | 18.0241 | 31.2830 | 49.3413 | 49.4294 | 49.4294 | 67.4804 | 67.4804 | 95.8988 | 100.0000 |
| | | | Target Keu Akumulatif | - | 4.3955 | 14.6969 | 19.1538 | 36.8745 | 47.1760 | 51.6329 | 56.1611 | 66.7373 | 71.4493 | 95.0097 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 12,305,000 | Fisik Perbulan | - | - | - | - | - | - | 50.0000 | 50.0000 | - | - | - | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | - | - | 50.0000 | - | - | - | - | 50.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 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 |
| | **Pengelolaan Pendidikan Khusus** | **1,104,423,000** | **Fisik Perbulan** | **0.1204** | **4.2350** | **10.8585** | **4.3553** | **8.5904** | **19.7367** | **14.0811** | **4.6722** | **10.9789** | **4.3553** | **13.2516** | **4.7646** |
| | | | **Target Keu Perbulan** | **-** | **3.8435** | **9.3466** | **4.6766** | **6.1072** | **9.3466** | **7.7551** | **21.4736** | **9.3466** | **3.8435** | **12.4966** | **11.7642** |
| | | | **Fisik Akumulatif** | **0.1204** | **4.3553** | **15.2139** | **19.5692** | **28.1596** | **47.8963** | **61.9774** | **66.6496** | **77.6285** | **81.9838** | **95.2354** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **3.8435** | **13.1901** | **17.8667** | **23.9739** | **33.3205** | **41.0756** | **62.5491** | **71.8957** | **75.7393** | **88.2358** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 947,524,000 | Fisik Perbulan | 0.1403 | 4.9362 | 12.6566 | 5.0765 | 10.0129 | 15.0895 | 8.1333 | 5.0818 | 12.7969 | 5.0765 | 15.4459 | 5.5535 |
| | | | Target Keu Perbulan | - | 4.4800 | 10.8943 | 5.4509 | 7.1184 | 10.8943 | 5.4509 | 12.7869 | 10.8943 | 4.4800 | 13.8377 | 13.7122 |
| | | | Fisik Akumulatif | 0.1403 | 5.0765 | 17.7331 | 22.8096 | 32.8225 | 47.9120 | 56.0453 | 61.1272 | 73.9240 | 79.0006 | 94.4465 | 100.0000 |
| | | | Target Keu Akumulatif | - | 4.4800 | 15.3743 | 20.8252 | 27.9437 | 38.8380 | 44.2889 | 57.0758 | 67.9701 | 72.4501 | 86.2878 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 6,899,000 | Fisik Perbulan | - | - | - | - | - | - | 50.0000 | 50.0000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | Rehabilitasi sedang/berat Ruang Guru/Kepala Sekolah/TU ** | 150,000,000 | Fisik Perbulan | - | - | - | - | - | 50.0000 | 50.0000 | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 22.6667 | 77.3333 | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 22.6667 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **17,308,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **39.2246** | **60.7754** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **39.2246** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 17,308,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 39.2246 | 60.7754 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 39.2246 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **6,269,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **2.7915** | **97.2085** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **2.7915** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 6,269,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 2.7915 | 97.2085 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 2.7915 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **17,370,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **44.2487** | **55.7513** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **41.8826** | **-** | **-** | **-** | **-** | **55.7513** | **2.3661** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **44.2487** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **41.8826** | **41.8826** | **41.8826** | **41.8826** | **41.8826** | **97.6339** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 17,370,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 44.2487 | 55.7513 |
| | | | Target Keu Perbulan | - | - | - | - | - | 41.8826 | - | - | - | - | 55.7513 | 2.3661 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 44.2487 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 41.8826 | 41.8826 | 41.8826 | 41.8826 | 41.8826 | 97.6339 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,347,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **49.1143** | **-** | **-** | **50.8857** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **49.1143** | **49.1143** | **49.1143** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,347,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 49.1143 | - | - | 50.8857 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 49.1143 | 49.1143 | 49.1143 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| **XV** | **Cabang Dinas Pendidikan Wilayah IX** | **81,203,751,000** | **Fisik Perbulan** | **3.9094** | **4.7495** | **12.2892** | **4.8468** | **12.7161** | **9.8893** | **4.7596** | **12.4330** | **4.6306** | **10.4391** | **14.0401** | **5.2972** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **3.9025** | **4.7168** | **12.2857** | **4.8118** | **12.7119** | **9.8967** | **4.7265** | **12.4277** | **4.6211** | **10.4130** | **14.0503** | **5.4362** |
| | | | **Fisik Akumulatif** | **3.9094** | **8.6589** | **20.9481** | **25.7949** | **38.5111** | **48.4003** | **53.1600** | **65.5930** | **70.2236** | **80.6627** | **94.7028** | **100.0000** |
| | | | **Target Keu Akumulatif** | **3.9025** | **8.6193** | **20.9049** | **25.7167** | **38.4286** | **48.3253** | **53.0517** | **65.4794** | **70.1004** | **80.5134** | **94.5638** | **100.0000** |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **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** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengamanan Barang Milik Daerah SKPD ** | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Administrasi Umum Perangkat Daerah** | **521,392,000** | **Fisik Perbulan** | **0.0483** | **8.9840** | **0.0483** | **16.2342** | **6.2288** | **7.9693** | **6.8864** | **9.2482** | **7.4404** | **5.5585** | **8.1423** | **23.2111** |
| | | | **Target Keu Perbulan** | **0.0483** | **8.9840** | **0.0483** | **16.2375** | **6.2299** | **7.9685** | **6.8894** | **9.2564** | **7.4397** | **5.5630** | **8.1422** | **23.1927** |
| | | | **Fisik Akumulatif** | **0.0483** | **9.0324** | **9.0807** | **25.3149** | **31.5437** | **39.5130** | **46.3994** | **55.6476** | **63.0880** | **68.6465** | **76.7889** | **100.0000** |
| | | | **Target Keu Akumulatif** | **0.0483** | **9.0324** | **9.0807** | **25.3182** | **31.5480** | **39.5165** | **46.4060** | **55.6623** | **63.1020** | **68.6650** | **76.8073** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 133,905,000 | Fisik Perbulan | - | - | - | 14.1100 | - | - | - | 12.0100 | - | - | - | 73.8800 |
| | | | Target Keu Perbulan | - | - | - | 14.1145 | - | - | - | 12.0085 | - | - | - | 73.8770 |
| | | | Fisik Akumulatif | - | - | - | 14.1100 | 14.1100 | 14.1100 | 14.1100 | 26.1200 | 26.1200 | 26.1200 | 26.1200 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 14.1145 | 14.1145 | 14.1145 | 14.1145 | 26.1230 | 26.1230 | 26.1230 | 26.1230 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 43,809,000 | Fisik Perbulan | - | - | - | 29.9900 | - | 27.3100 | - | - | 26.5200 | - | 16.1800 | _ |
| | | | Target Keu Perbulan | - | - | - | 29.9938 | - | 27.3117 | - | - | 26.5242 | - | 16.1702 | - |
| | | | Fisik Akumulatif | - | - | - | 29.9900 | 29.9900 | 57.3000 | 57.3000 | 57.3000 | 83.8200 | 83.8200 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 29.9938 | 29.9938 | 57.3056 | 57.3056 | 57.3056 | 83.8298 | 83.8298 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 25,047,000 | Fisik Perbulan | - | - | - | 32.6100 | - | - | 33.6900 | - | - | - | 33.7000 | _ |
| | | | Target Keu Perbulan | - | - | - | 32.6147 | - | - | 33.6927 | - | - | - | 33.6927 | - |
| | | | Fisik Akumulatif | - | - | - | 32.6100 | 32.6100 | 32.6100 | 66.3000 | 66.3000 | 66.3000 | 66.3000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | 32.6147 | 32.6147 | 32.6147 | 66.3073 | 66.3073 | 66.3073 | 66.3073 | 100.0000 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 23,960,000 | Fisik Perbulan | - | 21.4900 | - | 12.5200 | 8.8900 | 8.8900 | 8.8900 | 7.6400 | 7.6400 | 7.6400 | 7.6400 | 8.7600 |
| | | | Target Keu Perbulan | - | 21.4942 | - | 12.5209 | 8.8898 | 8.8898 | 8.8898 | 7.6377 | 7.6377 | 7.6377 | 7.6377 | 8.7646 |
| | | | Fisik Akumulatif | - | 21.4900 | 21.4900 | 34.0100 | 42.9000 | 51.7900 | 60.6800 | 68.3200 | 75.9600 | 83.6000 | 91.2400 | 100.0000 |
| | | | Target Keu Akumulatif | - | 21.4942 | 21.4942 | 34.0150 | 42.9048 | 51.7947 | 60.6845 | 68.3222 | 75.9599 | 83.5977 | 91.2354 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 4,175,000 | Fisik Perbulan | - | - | - | - | - | 50.3000 | - | - | - | 49.7000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 50.2994 | - | - | - | 49.7006 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 50.3000 | 50.3000 | 50.3000 | 50.3000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 50.2994 | 50.2994 | 50.2994 | 50.2994 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan ** | 2,256,000 | Fisik Perbulan | 11.1700 | 11.1700 | 11.1700 | 11.1700 | 11.1700 | 11.1700 | 11.1700 | 11.1700 | 10.6400 | - | - | _ |
| | | | Target Keu Perbulan | 11.1702 | 11.1702 | 11.1702 | 11.1702 | 11.1702 | 11.1702 | 11.1702 | 11.1702 | 10.6383 | - | - | - |
| | | | Fisik Akumulatif | 11.1700 | 22.3400 | 33.5100 | 44.6800 | 55.8500 | 67.0200 | 78.1900 | 89.3600 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 11.1702 | 22.3404 | 33.5106 | 44.6809 | 55.8511 | 67.0213 | 78.1915 | 89.3617 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 88,650,000 | Fisik Perbulan | - | 8.6300 | - | 10.1500 | 10.1500 | 10.1500 | 10.1500 | 10.1500 | 10.1500 | 10.1400 | 10.1600 | 10.1700 |
| | | | Target Keu Perbulan | - | 8.6294 | - | 10.1523 | 10.1523 | 10.1523 | 10.1523 | 10.1523 | 10.1523 | 10.1523 | 10.1523 | 10.1523 |
| | | | Fisik Akumulatif | - | 8.6300 | 8.6300 | 18.7800 | 28.9300 | 39.0800 | 49.2300 | 59.3800 | 69.5300 | 79.6700 | 89.8300 | 100.0000 |
| | | | Target Keu Akumulatif | - | 8.6294 | 8.6294 | 18.7817 | 28.9340 | 39.0863 | 49.2386 | 59.3909 | 69.5431 | 79.6954 | 89.8477 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 199,590,000 | Fisik Perbulan | - | 16.9300 | - | 16.1300 | 10.5700 | 8.0700 | 8.0600 | 10.5500 | 8.0700 | 8.0600 | 8.0600 | 5.5000 |
| | | | Target Keu Perbulan | - | 16.9297 | - | 16.1331 | 10.5717 | 8.0665 | 8.0665 | 10.5717 | 8.0665 | 8.0665 | 8.0665 | 5.4612 |
| | | | Fisik Akumulatif | - | 16.9300 | 16.9300 | 33.0600 | 43.6300 | 51.7000 | 59.7600 | 70.3100 | 78.3800 | 86.4400 | 94.5000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 16.9297 | 16.9297 | 33.0628 | 43.6345 | 51.7010 | 59.7675 | 70.3392 | 78.4057 | 86.4723 | 94.5388 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **129,150,000** | **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** |
| | Pengadaan Mebel ** | 30,000,000 | Fisik Perbulan | - | - | - | - | 100.0000 | - | - | - | - | - | - | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | 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 |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 84,150,000 | 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 |
| | Pengadaan Aset Tetap Lainnya ** | 15,000,000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **531,400,000** | **Fisik Perbulan** | **7.9957** | **8.0898** | **7.9957** | **7.9957** | **7.9957** | **9.2237** | **8.0898** | **7.9957** | **9.2237** | **7.9957** | **8.0521** | **9.3468** |
| | | | **Target Keu Perbulan** | **7.9876** | **8.0817** | **7.9876** | **7.9876** | **7.9876** | **9.8412** | **8.0817** | **7.9876** | **7.9876** | **9.8412** | **8.0440** | **8.1848** |
| | | | **Fisik Akumulatif** | **7.9957** | **16.0854** | **24.0811** | **32.0768** | **40.0724** | **49.2962** | **57.3860** | **65.3816** | **74.6054** | **82.6010** | **90.6532** | **100.0000** |
| | | | **Target Keu Akumulatif** | **7.9876** | **16.0693** | **24.0568** | **32.0444** | **40.0320** | **49.8732** | **57.9548** | **65.9424** | **73.9300** | **83.7712** | **91.8152** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 1,300,000 | Fisik Perbulan | - | 38.4600 | - | - | - | - | 38.4600 | - | - | - | 23.0800 | _ |
| | | | Target Keu Perbulan | - | 38.4615 | - | - | - | - | 38.4615 | - | - | - | 23.0769 | - |
| | | | Fisik Akumulatif | - | 38.4600 | 38.4600 | 38.4600 | 38.4600 | 38.4600 | 76.9200 | 76.9200 | 76.9200 | 76.9200 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 38.4615 | 38.4615 | 38.4615 | 38.4615 | 38.4615 | 76.9231 | 76.9231 | 76.9231 | 76.9231 | 100.0000 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 240,000,000 | 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 | 8.3358 | 8.3358 | 8.3358 | 8.3358 | 8.3358 | 8.3358 | 8.3358 | 8.3358 | 8.3358 | 8.3358 | 8.3358 | 8.3058 |
| | | | 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 | 8.3358 | 16.6717 | 25.0075 | 33.3433 | 41.6792 | 50.0150 | 58.3508 | 66.6867 | 75.0225 | 83.3583 | 91.6942 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 25,100,000 | Fisik Perbulan | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 28.0000 | 2.0000 | 2.0000 | 28.0000 | 2.0000 | 2.0000 | 26.0000 |
| | | | Target Keu Perbulan | 1.7928 | 1.7928 | 1.7928 | 1.7928 | 1.7928 | 41.0359 | 1.7928 | 1.7928 | 1.7928 | 41.0359 | 1.7928 | 1.7928 |
| | | | Fisik Akumulatif | 2.0000 | 4.0000 | 6.0000 | 8.0000 | 10.0000 | 38.0000 | 40.0000 | 42.0000 | 70.0000 | 72.0000 | 74.0000 | 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 |
| | | | Target Keu Akumulatif | 1.7928 | 3.5857 | 5.3785 | 7.1713 | 8.9641 | 50.0000 | 51.7928 | 53.5857 | 55.3785 | 96.4143 | 98.2072 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 265,000,000 | Fisik Perbulan | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.3000 | 8.7000 |
| | | | Target Keu Perbulan | 8.2981 | 8.2981 | 8.2981 | 8.2981 | 8.2981 | 8.2981 | 8.2981 | 8.2981 | 8.2981 | 8.2981 | 8.2981 | 8.7208 |
| | | | Fisik Akumulatif | 8.3000 | 16.6000 | 24.9000 | 33.2000 | 41.5000 | 49.8000 | 58.1000 | 66.4000 | 74.7000 | 83.0000 | 91.3000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.2981 | 16.5962 | 24.8943 | 33.1925 | 41.4906 | 49.7887 | 58.0868 | 66.3849 | 74.6830 | 82.9811 | 91.2792 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **108,500,000** | **Fisik Perbulan** | **-** | **7.6238** | **-** | **11.4501** | **-** | **15.4106** | **-** | **6.4258** | **14.5098** | **6.4221** | **-** | **38.1578** |
| | | | **Target Keu Perbulan** | **-** | **6.8203** | **-** | **10.6452** | **-** | **19.2166** | **-** | **5.6221** | **14.5161** | **5.6221** | **-** | **37.5576** |
| | | | **Fisik Akumulatif** | **-** | **7.6238** | **7.6238** | **19.0739** | **19.0739** | **34.4845** | **34.4845** | **40.9103** | **55.4201** | **61.8422** | **61.8422** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **6.8203** | **6.8203** | **17.4654** | **17.4654** | **36.6820** | **36.6820** | **42.3041** | **56.8203** | **62.4424** | **62.4424** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 40,000,000 | Fisik Perbulan | - | 17.4300 | - | 17.4300 | - | 17.4300 | - | 17.4300 | - | 17.4200 | - | 12.8600 |
| | | | Target Keu Perbulan | - | 15.2500 | - | 15.2500 | - | 27.7500 | - | 15.2500 | - | 15.2500 | - | 11.2500 |
| | | | Fisik Akumulatif | - | 17.4300 | 17.4300 | 34.8600 | 34.8600 | 52.2900 | 52.2900 | 69.7200 | 69.7200 | 87.1400 | 87.1400 | 100.0000 |
| | | | Target Keu Akumulatif | - | 15.2500 | 15.2500 | 30.5000 | 30.5000 | 58.2500 | 58.2500 | 73.5000 | 73.5000 | 88.7500 | 88.7500 | 100.0000 |
| | Pemeliharaan Mebel ** | 20,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 48,500,000 | Fisik Perbulan | - | 2.6800 | - | 11.2400 | - | 20.1000 | - | - | 32.4600 | - | - | 33.5200 |
| | | | Target Keu Perbulan | - | 2.6804 | - | 11.2371 | - | 20.1031 | - | - | 32.4742 | - | - | 33.5052 |
| | | | Fisik Akumulatif | - | 2.6800 | 2.6800 | 13.9200 | 13.9200 | 34.0200 | 34.0200 | 34.0200 | 66.4800 | 66.4800 | 66.4800 | 100.0000 |
| | | | Target Keu Akumulatif | - | 2.6804 | 2.6804 | 13.9175 | 13.9175 | 34.0206 | 34.0206 | 34.0206 | 66.4948 | 66.4948 | 66.4948 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **34,620,666,000** | **Fisik Perbulan** | **4.3793** | **4.3793** | **15.5473** | **4.4195** | **15.5473** | **5.2507** | **4.4080** | **15.5473** | **4.3793** | **5.2195** | **16.5221** | **4.4003** |
| | | | **Target Keu Perbulan** | **4.3810** | **4.3810** | **15.5452** | **4.4206** | **15.5452** | **5.2517** | **4.4076** | **15.5452** | **4.3810** | **5.2212** | **16.5390** | **4.3814** |
| | | | **Fisik Akumulatif** | **4.3793** | **8.7585** | **24.3059** | **28.7254** | **44.2727** | **49.5234** | **53.9315** | **69.4788** | **73.8580** | **79.0776** | **95.5997** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.3810** | **8.7620** | **24.3072** | **28.7278** | **44.2730** | **49.5247** | **53.9322** | **69.4774** | **73.8584** | **79.0797** | **95.6186** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 34,609,270,000 | Fisik Perbulan | 4.3807 | 4.3807 | 15.5524 | 4.4210 | 15.5524 | 5.2524 | 4.4095 | 15.5524 | 4.3807 | 5.1883 | 16.5276 | 4.4017 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | 4.3824 | 4.3824 | 15.5503 | 4.4220 | 15.5503 | 5.2534 | 4.4090 | 15.5503 | 4.3824 | 5.1900 | 16.5444 | 4.3828 |
| | | | Fisik Akumulatif | 4.3807 | 8.7614 | 24.3139 | 28.7349 | 44.2873 | 49.5397 | 53.9492 | 69.5016 | 73.8824 | 79.0707 | 95.5983 | 100.0000 |
| | | | Target Keu Akumulatif | 4.3824 | 8.7649 | 24.3152 | 28.7372 | 44.2875 | 49.5410 | 53.9500 | 69.5003 | 73.8828 | 79.0728 | 95.6172 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 11,396,000 | 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 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **42,266,782,000** | **Fisik Perbulan** | **3.4767** | **4.9598** | **9.8872** | **5.0093** | **9.9428** | **14.0945** | **5.0010** | **9.8872** | **4.7183** | **15.2333** | **12.1240** | **5.6660** |
| | | | **Target Keu Perbulan** | **3.4620** | **4.8974** | **9.8829** | **4.9436** | **9.9385** | **14.0902** | **4.9377** | **9.8829** | **4.7141** | **15.1604** | **12.1241** | **5.9662** |
| | | | **Fisik Akumulatif** | **3.4767** | **8.4364** | **18.3236** | **23.3329** | **33.2757** | **47.3702** | **52.3712** | **62.2584** | **66.9767** | **82.2100** | **94.3340** | **100.0000** |
| | | | **Target Keu Akumulatif** | **3.4620** | **8.3595** | **18.2424** | **23.1859** | **33.1244** | **47.2147** | **52.1523** | **62.0352** | **66.7493** | **81.9097** | **94.0338** | **100.0000** |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 7,289,200,000 | Fisik Perbulan | 0.4000 | 9.0000 | 7.6000 | 9.0000 | 7.6000 | 7.6000 | 9.0000 | 7.6000 | 7.6000 | 14.0000 | 7.6000 | 13.0000 |
| | | | Target Keu Perbulan | 0.3073 | 8.6306 | 7.5674 | 8.6306 | 7.5674 | 7.5674 | 8.6306 | 7.5674 | 7.5674 | 13.5694 | 7.5674 | 14.8274 |
| | | | Fisik Akumulatif | 0.4000 | 9.4000 | 17.0000 | 26.0000 | 33.6000 | 41.2000 | 50.2000 | 57.8000 | 65.4000 | 79.4000 | 87.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 0.3073 | 8.9379 | 16.5052 | 25.1358 | 32.7032 | 40.2705 | 48.9011 | 56.4685 | 64.0358 | 77.6052 | 85.1726 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 34,962,768,000 | Fisik Perbulan | 4.1196 | 4.1196 | 10.3682 | 4.1794 | 10.4354 | 15.4545 | 4.1694 | 10.3682 | 4.1196 | 15.4545 | 13.0724 | 4.1393 |
| | | | Target Keu Perbulan | 4.1212 | 4.1212 | 10.3699 | 4.1770 | 10.4370 | 15.4561 | 4.1698 | 10.3699 | 4.1212 | 15.4561 | 13.0793 | 4.1213 |
| | | | Fisik Akumulatif | 4.1196 | 8.2391 | 18.6074 | 22.7867 | 33.2221 | 48.6766 | 52.8460 | 63.2143 | 67.3338 | 82.7883 | 95.8607 | 100.0000 |
| | | | Target Keu Akumulatif | 4.1212 | 8.2424 | 18.6123 | 22.7893 | 33.2263 | 48.6824 | 52.8522 | 63.2221 | 67.3433 | 82.7994 | 95.8787 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 14,814,000 | 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 |
| | **Pengelolaan Pendidikan Khusus** | **2,949,688,000** | **Fisik Perbulan** | **4.9575** | **4.9575** | **12.7110** | **5.0489** | **17.1811** | **5.0194** | **4.9575** | **14.8091** | **4.9575** | **5.1828** | **15.2362** | **4.9813** |
| | | | **Target Keu Perbulan** | **4.9591** | **4.9591** | **12.7019** | **5.0438** | **17.1515** | **5.0209** | **4.9591** | **14.7767** | **4.9591** | **5.1843** | **15.3200** | **4.9646** |
| | | | **Fisik Akumulatif** | **4.9575** | **9.9151** | **22.6260** | **27.6749** | **44.8560** | **49.8755** | **54.8330** | **69.6421** | **74.5996** | **79.7824** | **95.0187** | **100.0000** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Akumulatif** | **4.9591** | **9.9181** | **22.6200** | **27.6638** | **44.8153** | **49.8363** | **54.7954** | **69.5720** | **74.5311** | **79.7154** | **95.0354** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 2,943,043,000 | Fisik Perbulan | 4.9687 | 4.9687 | 12.7397 | 5.0603 | 17.2199 | 5.0307 | 4.9687 | 14.8425 | 4.9687 | 4.9687 | 15.2706 | 4.9926 |
| | | | Target Keu Perbulan | 4.9703 | 4.9703 | 12.7306 | 5.0552 | 17.1902 | 5.0323 | 4.9703 | 14.8100 | 4.9703 | 4.9703 | 15.3545 | 4.9758 |
| | | | Fisik Akumulatif | 4.9687 | 9.9375 | 22.6771 | 27.7374 | 44.9573 | 49.9881 | 54.9568 | 69.7993 | 74.7681 | 79.7368 | 95.0074 | 100.0000 |
| | | | Target Keu Akumulatif | 4.9703 | 9.9405 | 22.6711 | 27.7263 | 44.9165 | 49.9488 | 54.9191 | 69.7291 | 74.6994 | 79.6696 | 95.0242 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 6,645,000 | 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 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **17,517,000** | **Fisik Perbulan** | - | - | - | - | - | - | - | - | - | - | - | **100.0000** |
| | | | **Target Keu Perbulan** | - | - | - | - | - | - | - | - | - | - | - | **100.0000** |
| | | | **Fisik Akumulatif** | - | - | - | - | - | - | - | - | - | - | - | **100.0000** |
| | | | **Target Keu Akumulatif** | - | - | - | - | - | - | - | - | - | - | - | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 17,517,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **6,718,000** | **Fisik Perbulan** | - | - | - | - | - | - | - | - | - | - | - | **100.0000** |
| | | | **Target Keu Perbulan** | - | - | - | - | - | - | - | - | - | - | - | **100.0000** |
| | | | **Fisik Akumulatif** | - | - | - | - | - | - | - | - | - | - | - | **100.0000** |
| | | | **Target Keu Akumulatif** | - | - | - | - | - | - | - | - | - | - | - | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 6,718,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **17,530,000** | **Fisik Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | - |
| | | | **Fisik Akumulatif** | - | - | - | - | - | - | - | - | - | - | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | - | - | - | - | - | - | - | - | - | - | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 17,530,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,408,000** | **Fisik Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | _ |
| | | | **Target Keu Perbulan** | - | - | - | - | - | - | - | - | - | - | **100.0000** | - |
| | | | **Fisik Akumulatif** | - | - | - | - | - | - | - | - | - | - | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | - | - | - | - | - | - | - | - | - | - | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,408,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| **XVI** | **Cabang Dinas Pendidikan Wilayah X** | **96,239,816,000** | **Fisik Perbulan** | **4.4902** | **10.6913** | **4.7090** | **10.7907** | **4.4861** | **12.4377** | **10.1414** | **5.2138** | **5.0883** | **5.8384** | **11.8850** | **14.2281** |
| | | | **Target Keu Perbulan** | **4.4740** | **10.6923** | **4.7101** | **10.7920** | **4.4874** | **12.4183** | **10.1375** | **5.0566** | **4.7455** | **6.7581** | **11.4343** | **14.2939** |
| | | | **Fisik Akumulatif** | **4.4902** | **15.1815** | **19.8904** | **30.6812** | **35.1673** | **47.6050** | **57.7464** | **62.9603** | **68.0485** | **73.8869** | **85.7719** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.4740** | **15.1663** | **19.8764** | **30.6684** | **35.1558** | **47.5741** | **57.7116** | **62.7682** | **67.5137** | **74.2718** | **85.7061** | **100.0000** |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **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** |
| | | | **Target Keu Akumulatif** | - | - | - | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengamanan Barang Milik Daerah SKPD ** | 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 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Administrasi Umum Perangkat Daerah** | **346,615,000** | **Fisik Perbulan** | **4.5425** | **12.7998** | **4.8078** | **16.6761** | **4.5425** | **8.2864** | **4.5425** | **16.4824** | **5.0731** | **7.1429** | **4.5425** | **10.5613** |
| | | | **Target Keu Perbulan** | **4.5393** | **12.7184** | **4.8024** | **16.6632** | **4.5393** | **8.2414** | **4.5393** | **11.4202** | **5.0679** | **7.1359** | **9.6017** | **10.7309** |
| | | | **Fisik Akumulatif** | **4.5425** | **17.3423** | **22.1502** | **38.8263** | **43.3688** | **51.6552** | **56.1978** | **72.6802** | **77.7533** | **84.8962** | **89.4387** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.5393** | **17.2578** | **22.0602** | **38.7234** | **43.2627** | **51.5041** | **56.0434** | **67.4636** | **72.5315** | **79.6674** | **89.2691** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 17,523,000 | 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 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 35,047,000 | Fisik Perbulan | - | - | - | 50.0000 | - | - | - | 50.0000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | 49.9329 | - | - | - | - | - | - | 50.0671 | - |
| | | | Fisik Akumulatif | - | - | - | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 49.9329 | 49.9329 | 49.9329 | 49.9329 | 49.9329 | 49.9329 | 49.9329 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 35,000,000 | Fisik Perbulan | 0.7543 | 46.0400 | 0.7543 | 0.7543 | 0.7543 | 0.7543 | 0.7543 | 46.0400 | 0.7543 | 0.7543 | 0.7543 | 1.1314 |
| | | | Target Keu Perbulan | 0.7543 | 46.0400 | 0.7543 | 0.7543 | 0.7543 | 0.7543 | 0.7543 | 46.0400 | 0.7543 | 0.7543 | 0.7543 | 1.1314 |
| | | | Fisik Akumulatif | 0.7543 | 46.7943 | 47.5486 | 48.3029 | 49.0571 | 49.8114 | 50.5657 | 96.6057 | 97.3600 | 98.1143 | 98.8686 | 100.0000 |
| | | | Target Keu Akumulatif | 0.7543 | 46.7943 | 47.5486 | 48.3029 | 49.0571 | 49.8114 | 50.5657 | 96.6057 | 97.3600 | 98.1143 | 98.8686 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 12,523,000 | Fisik Perbulan | 4.0000 | 50.0000 | 4.0000 | 4.0000 | 4.0000 | 7.0000 | 4.0000 | 4.0000 | 4.0000 | 4.0000 | 4.0000 | 7.0000 |
| | | | Target Keu Perbulan | 3.9927 | 47.9118 | 3.9927 | 3.9927 | 3.9927 | 5.9890 | 3.9927 | 3.9927 | 3.9927 | 3.9927 | 3.9927 | 10.1653 |
| | | | Fisik Akumulatif | 4.0000 | 54.0000 | 58.0000 | 62.0000 | 66.0000 | 73.0000 | 77.0000 | 81.0000 | 85.0000 | 89.0000 | 93.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 3.9927 | 51.9045 | 55.8971 | 59.8898 | 63.8825 | 69.8714 | 73.8641 | 77.8567 | 81.8494 | 85.8421 | 89.8347 | 100.0000 |
| | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan ** | 3,761,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 12.0000 |
| | | | Target Keu Perbulan | 7.9766 | 7.9766 | 7.9766 | 7.9766 | 7.9766 | 7.9766 | 7.9766 | 7.9766 | 7.9766 | 7.9766 | 7.9766 | 12.2574 |
| | | | Fisik Akumulatif | 8.0000 | 16.0000 | 24.0000 | 32.0000 | 40.0000 | 48.0000 | 56.0000 | 64.0000 | 72.0000 | 80.0000 | 88.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 7.9766 | 15.9532 | 23.9298 | 31.9064 | 39.8830 | 47.8596 | 55.8362 | 63.8128 | 71.7894 | 79.7660 | 87.7426 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 59,270,000 | Fisik Perbulan | - | 11.8278 | 1.5515 | 11.8278 | - | 15.0691 | - | 13.5175 | 3.1031 | 15.2072 | - | 27.8959 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | 11.8104 | 1.5387 | 11.8104 | - | 15.0363 | - | 13.4976 | 3.0909 | 15.1847 | - | 28.0310 |
| | | | Fisik Akumulatif | - | 11.8278 | 13.3794 | 25.2072 | 25.2072 | 40.2763 | 40.2763 | 53.7938 | 56.8969 | 72.1041 | 72.1041 | 100.0000 |
| | | | Target Keu Akumulatif | - | 11.8104 | 13.3491 | 25.1594 | 25.1594 | 40.1957 | 40.1957 | 53.6933 | 56.7842 | 71.9690 | 71.9690 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 183,491,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 10.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 10.0000 |
| | | | Target Keu Perbulan | 7.9949 | 7.9949 | 7.9949 | 7.9949 | 7.9949 | 9.9950 | 7.9949 | 7.9949 | 7.9949 | 7.9949 | 7.9949 | 10.0555 |
| | | | Fisik Akumulatif | 8.0000 | 16.0000 | 24.0000 | 32.0000 | 40.0000 | 50.0000 | 58.0000 | 66.0000 | 74.0000 | 82.0000 | 90.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 7.9949 | 15.9899 | 23.9848 | 31.9798 | 39.9747 | 49.9698 | 57.9647 | 65.9596 | 73.9546 | 81.9495 | 89.9445 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **42,075,000** | **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** |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 42,075,000 | 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 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **435,935,000** | **Fisik Perbulan** | **5.8545** | **6.1986** | **14.2920** | **5.8545** | **5.8545** | **9.5191** | **5.8545** | **6.1986** | **10.0682** | **5.8545** | **5.8545** | **18.5967** |
| | | | **Target Keu Perbulan** | **5.8495** | **6.1936** | **14.2667** | **5.8495** | **5.8495** | **9.4938** | **5.8495** | **6.1936** | **10.0429** | **5.8495** | **5.8495** | **18.7124** |
| | | | **Fisik Akumulatif** | **5.8545** | **12.0531** | **26.3450** | **32.1995** | **38.0540** | **47.5731** | **53.4276** | **59.6262** | **69.6944** | **75.5489** | **81.4033** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.8495** | **12.0431** | **26.3098** | **32.1593** | **38.0088** | **47.5026** | **53.3521** | **59.5457** | **69.5886** | **75.4381** | **81.2876** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 5,000,000 | Fisik Perbulan | - | 30.0000 | 8.0000 | - | - | 8.0000 | - | 30.0000 | 10.0000 | - | - | 14.0000 |
| | | | Target Keu Perbulan | - | 30.0000 | 8.0000 | - | - | 8.0000 | - | 30.0000 | 10.0000 | - | - | 14.0000 |
| | | | Fisik Akumulatif | - | 30.0000 | 38.0000 | 38.0000 | 38.0000 | 46.0000 | 46.0000 | 76.0000 | 86.0000 | 86.0000 | 86.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 30.0000 | 38.0000 | 38.0000 | 38.0000 | 46.0000 | 46.0000 | 76.0000 | 86.0000 | 86.0000 | 86.0000 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 100,000,000 | Fisik Perbulan | 2.4218 | 2.4218 | 13.4102 | 2.4218 | 2.4218 | 13.4102 | 2.4218 | 2.4218 | 13.4102 | 2.4218 | 2.4218 | 40.3953 |
| | | | Target Keu Perbulan | 2.4000 | 2.4000 | 13.3000 | 2.4000 | 2.4000 | 13.3000 | 2.4000 | 2.4000 | 13.3000 | 2.4000 | 2.4000 | 40.9000 |
| | | | Fisik Akumulatif | 2.4218 | 4.8435 | 18.2537 | 20.6755 | 23.0972 | 36.5074 | 38.9292 | 41.3509 | 54.7612 | 57.1829 | 59.6047 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 2.4000 | 4.8000 | 18.1000 | 20.5000 | 22.9000 | 36.2000 | 38.6000 | 41.0000 | 54.3000 | 56.7000 | 59.1000 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 22,935,000 | Fisik Perbulan | - | - | 10.0000 | - | - | 20.0000 | - | - | 30.0000 | - | - | 40.0000 |
| | | | Target Keu Perbulan | - | - | 10.0000 | - | - | 20.0000 | - | - | 30.0000 | - | - | 40.0000 |
| | | | Fisik Akumulatif | - | - | 10.0000 | 10.0000 | 10.0000 | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 60.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 10.0000 | 10.0000 | 10.0000 | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 60.0000 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 308,000,000 | Fisik Perbulan | 7.5000 | 7.5000 | 15.0000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 10.0000 |
| | | | Target Keu Perbulan | 7.5000 | 7.5000 | 15.0000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 10.0000 |
| | | | Fisik Akumulatif | 7.5000 | 15.0000 | 30.0000 | 37.5000 | 45.0000 | 52.5000 | 60.0000 | 67.5000 | 75.0000 | 82.5000 | 90.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 7.5000 | 15.0000 | 30.0000 | 37.5000 | 45.0000 | 52.5000 | 60.0000 | 67.5000 | 75.0000 | 82.5000 | 90.0000 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **110,000,000** | **Fisik Perbulan** | **-** | **-** | **12.2727** | **-** | **-** | **12.2727** | **22.7273** | **22.7273** | **15.0000** | **-** | **-** | **15.0000** |
| | | | **Target Keu Perbulan** | **-** | **-** | **12.2727** | **-** | **-** | **12.2727** | **-** | **-** | **60.4545** | **-** | **-** | **15.0000** |
| | | | **Fisik Akumulatif** | **-** | **-** | **12.2727** | **12.2727** | **12.2727** | **24.5455** | **47.2727** | **70.0000** | **85.0000** | **85.0000** | **85.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **12.2727** | **12.2727** | **12.2727** | **24.5455** | **24.5455** | **24.5455** | **85.0000** | **85.0000** | **85.0000** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 30,000,000 | Fisik Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 |
| | | | Target Keu Perbulan | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 | - | - | 25.0000 |
| | | | Fisik Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 25.0000 | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 75.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 30,000,000 | Fisik Perbulan | - | - | 20.0000 | - | - | 20.0000 | - | - | 30.0000 | - | - | 30.0000 |
| | | | Target Keu Perbulan | - | - | 20.0000 | - | - | 20.0000 | - | - | 30.0000 | - | - | 30.0000 |
| | | | Fisik Akumulatif | - | - | 20.0000 | 20.0000 | 20.0000 | 40.0000 | 40.0000 | 40.0000 | 70.0000 | 70.0000 | 70.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 20.0000 | 20.0000 | 20.0000 | 40.0000 | 40.0000 | 40.0000 | 70.0000 | 70.0000 | 70.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 50,000,000 | Fisik Perbulan | - | - | - | - | - | - | 50.0000 | 50.0000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **36,963,140,000** | **Fisik Perbulan** | **4.8361** | **13.6822** | **4.9652** | **13.6941** | **4.8130** | **7.7153** | **13.6822** | **5.1226** | **5.2628** | **4.8130** | **13.6981** | **7.7153** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **4.8150** | **13.6841** | **4.9671** | **13.6961** | **4.8150** | **7.7172** | **13.6841** | **4.8269** | **4.9671** | **5.4101** | **13.7001** | **7.7172** |
| | | | **Fisik Akumulatif** | **4.8361** | **18.5184** | **23.4836** | **37.1777** | **41.9908** | **49.7060** | **63.3882** | **68.5108** | **73.7736** | **78.5866** | **92.2847** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.8150** | **18.4991** | **23.4662** | **37.1623** | **41.9773** | **49.6944** | **63.3786** | **68.2055** | **73.1726** | **78.5828** | **92.2828** | **100.0000** |
| | Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU ** | 220,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | 50.0000 | 50.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | 100.0000 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 36,728,434,000 | Fisik Perbulan | 4.8671 | 13.7696 | 4.9969 | 13.7696 | 4.8438 | 7.7646 | 13.7696 | 4.8438 | 4.9969 | 4.8438 | 13.7696 | 7.7646 |
| | | | Target Keu Perbulan | 4.8457 | 13.7716 | 4.9989 | 13.7716 | 4.8457 | 7.7665 | 13.7716 | 4.8457 | 4.9989 | 4.8457 | 13.7716 | 7.7665 |
| | | | Fisik Akumulatif | 4.8671 | 18.6367 | 23.6336 | 37.4033 | 42.2471 | 50.0116 | 63.7813 | 68.6251 | 73.6220 | 78.4658 | 92.2354 | 100.0000 |
| | | | Target Keu Akumulatif | 4.8457 | 18.6173 | 23.6162 | 37.3878 | 42.2335 | 50.0000 | 63.7716 | 68.6173 | 73.6162 | 78.4619 | 92.2335 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 14,706,000 | Fisik Perbulan | - | - | - | 30.0000 | - | - | - | 30.0000 | - | - | 40.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | 30.0000 | - | - | - | 30.0000 | - | - | 40.0000 | - |
| | | | Fisik Akumulatif | - | - | - | 30.0000 | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 60.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 30.0000 | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 60.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **55,605,777,000** | **Fisik Perbulan** | **4.2609** | **8.5900** | **4.4544** | **8.5900** | **4.2588** | **15.8931** | **7.6396** | **5.2001** | **4.9418** | **6.5811** | **10.6895** | **18.9010** |
| | | | **Target Keu Perbulan** | **4.2480** | **8.5909** | **4.4553** | **8.5909** | **4.2598** | **15.8586** | **7.6764** | **5.2010** | **4.4553** | **7.7759** | **9.8765** | **19.0115** |
| | | | **Fisik Akumulatif** | **4.2609** | **12.8508** | **17.3052** | **25.8952** | **30.1540** | **46.0471** | **53.6866** | **58.8867** | **63.8285** | **70.4096** | **81.0990** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.2480** | **12.8390** | **17.2942** | **25.8852** | **30.1449** | **46.0035** | **53.6799** | **58.8809** | **63.3361** | **71.1120** | **80.9885** | **100.0000** |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 12,644,600,000 | Fisik Perbulan | 6.0184 | 10.2035 | 6.4853 | 10.2035 | 6.0184 | 10.3649 | 6.0241 | 10.2093 | 6.9580 | 11.2700 | 6.0184 | 10.2262 |
| | | | Target Keu Perbulan | 6.0176 | 10.2028 | 6.4840 | 10.2028 | 6.0176 | 10.2082 | 6.1811 | 10.2082 | 6.4840 | 11.7449 | 6.0176 | 10.2312 |
| | | | Fisik Akumulatif | 6.0184 | 16.2219 | 22.7072 | 32.9107 | 38.9291 | 49.2940 | 55.3181 | 65.5274 | 72.4854 | 83.7554 | 89.7738 | 100.0000 |
| | | | Target Keu Akumulatif | 6.0176 | 16.2204 | 22.7044 | 32.9072 | 38.9248 | 49.1329 | 55.3140 | 65.5222 | 72.0062 | 83.7512 | 89.7688 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 38,722,828,000 | Fisik Perbulan | 4.1534 | 9.0033 | 4.2788 | 9.0033 | 4.1335 | 19.4378 | 9.0033 | 4.1335 | 4.2788 | 4.1335 | 9.0033 | 19.4378 |
| | | | Target Keu Perbulan | 4.1352 | 9.0049 | 4.2804 | 9.0049 | 4.1352 | 19.4394 | 9.0049 | 4.1352 | 4.2804 | 4.1352 | 9.0049 | 19.4394 |
| | | | Fisik Akumulatif | 4.1534 | 13.1566 | 17.4354 | 26.4386 | 30.5721 | 50.0099 | 59.0132 | 63.1467 | 67.4255 | 71.5590 | 80.5622 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 4.1352 | 13.1401 | 17.4205 | 26.4254 | 30.5606 | 50.0000 | 59.0049 | 63.1401 | 67.4205 | 71.5556 | 80.5606 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 13,071,000 | 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 | 50.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 |
| | Rehabilitasi sedang/berat Ruang Kelas Sekolah ** | 4,225,278,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 5.0000 | 15.0000 | 40.0000 | 40.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | 29.2880 | 29.2880 | 41.4240 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 5.0000 | 20.0000 | 60.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | 29.2880 | 58.5760 | 100.0000 |
| | **Pengelolaan Pendidikan Khusus** | **2,660,457,000** | **Fisik Perbulan** | **4.5729** | **14.3696** | **4.7020** | **14.3696** | **4.5511** | **7.4077** | **14.4265** | **4.5511** | **4.6451** | **4.5511** | **14.4455** | **7.4077** |
| | | | **Target Keu Perbulan** | **4.5529** | **14.3714** | **4.7039** | **14.3714** | **4.5529** | **7.4096** | **14.4284** | **4.5529** | **4.6469** | **4.5529** | **14.4474** | **7.4096** |
| | | | **Fisik Akumulatif** | **4.5729** | **18.9425** | **23.6445** | **38.0141** | **42.5652** | **49.9729** | **64.3995** | **68.9506** | **73.5956** | **78.1467** | **92.5923** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.5529** | **18.9243** | **23.6282** | **37.9995** | **42.5524** | **49.9620** | **64.3904** | **68.9433** | **73.5902** | **78.1431** | **92.5904** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 2,655,403,000 | Fisik Perbulan | 4.5816 | 14.3969 | 4.6539 | 14.3969 | 4.5598 | 7.4218 | 14.3969 | 4.5598 | 4.6539 | 4.5598 | 14.3969 | 7.4218 |
| | | | Target Keu Perbulan | 4.5616 | 14.3987 | 4.6557 | 14.3987 | 4.5616 | 7.4237 | 14.3987 | 4.5616 | 4.6557 | 4.5616 | 14.3987 | 7.4237 |
| | | | Fisik Akumulatif | 4.5816 | 18.9786 | 23.6325 | 38.0294 | 42.5891 | 50.0109 | 64.4079 | 68.9676 | 73.6215 | 78.1813 | 92.5782 | 100.0000 |
| | | | Target Keu Akumulatif | 4.5616 | 18.9603 | 23.6160 | 38.0148 | 42.5763 | 50.0000 | 64.3987 | 68.9603 | 73.6160 | 78.1776 | 92.5763 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 5,054,000 | Fisik Perbulan | - | - | 30.0000 | - | - | - | 30.0000 | - | - | - | 40.0000 | _ |
| | | | Target Keu Perbulan | - | - | 30.0000 | - | - | - | 30.0000 | - | - | - | 40.0000 | - |
| | | | Fisik Akumulatif | - | - | 30.0000 | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 60.0000 | 60.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 30.0000 | 30.0000 | 30.0000 | 30.0000 | 60.0000 | 60.0000 | 60.0000 | 60.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **17,345,000** | **Fisik Perbulan** | **5.0631** | **9.8737** | **-** | **15.1894** | **19.7475** | **-** | **15.1894** | **14.8106** | **-** | **15.1894** | **4.9369** | _ |
| | | | **Target Keu Perbulan** | **4.9628** | **9.6685** | **-** | **15.1767** | **19.6253** | **-** | **15.1767** | **14.7910** | **-** | **15.3151** | **5.2839** | **-** |
| | | | **Fisik Akumulatif** | **5.0631** | **14.9369** | **14.9369** | **30.1263** | **49.8737** | **49.8737** | **65.0631** | **79.8737** | **79.8737** | **95.0631** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.9628** | **14.6313** | **14.6313** | **29.8080** | **49.4333** | **49.4333** | **64.6100** | **79.4010** | **79.4010** | **94.7161** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 17,345,000 | Fisik Perbulan | 5.0631 | 9.8737 | - | 15.1894 | 19.7475 | - | 15.1894 | 14.8106 | - | 15.1894 | 4.9369 | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | 4.9628 | 9.6685 | - | 15.1767 | 19.6253 | - | 15.1767 | 14.7910 | - | 15.3151 | 5.2839 | - |
| | | | Fisik Akumulatif | 5.0631 | 14.9369 | 14.9369 | 30.1263 | 49.8737 | 49.8737 | 65.0631 | 79.8737 | 79.8737 | 95.0631 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 4.9628 | 14.6313 | 14.6313 | 29.8080 | 49.4333 | 49.4333 | 64.6100 | 79.4010 | 79.4010 | 94.7161 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **6,516,000** | **Fisik Perbulan** | **10.0000** | **-** | **-** | **30.0000** | **-** | **-** | **30.0000** | **-** | **-** | **30.0000** | **-** | **_** |
| | | | **Target Keu Perbulan** | **10.0000** | **-** | **-** | **30.0000** | **-** | **-** | **30.0000** | **-** | **-** | **30.0000** | **-** | **-** |
| | | | **Fisik Akumulatif** | **10.0000** | **10.0000** | **10.0000** | **40.0000** | **40.0000** | **40.0000** | **70.0000** | **70.0000** | **70.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **10.0000** | **10.0000** | **10.0000** | **40.0000** | **40.0000** | **40.0000** | **70.0000** | **70.0000** | **70.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 6,516,000 | Fisik Perbulan | 10.0000 | - | - | 30.0000 | - | - | 30.0000 | - | - | 30.0000 | - | _ |
| | | | Target Keu Perbulan | 10.0000 | - | - | 30.0000 | - | - | 30.0000 | - | - | 30.0000 | - | - |
| | | | Fisik Akumulatif | 10.0000 | 10.0000 | 10.0000 | 40.0000 | 40.0000 | 40.0000 | 70.0000 | 70.0000 | 70.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 10.0000 | 10.0000 | 10.0000 | 40.0000 | 40.0000 | 40.0000 | 70.0000 | 70.0000 | 70.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **17,679,000** | **Fisik Perbulan** | **-** | **-** | **-** | **24.9364** | **25.0636** | **-** | **-** | **-** | **-** | **24.9364** | **25.0636** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **24.9364** | **25.0636** | **-** | **-** | **-** | **-** | **24.9364** | **25.0636** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **24.9364** | **50.0000** | **50.0000** | **50.0000** | **50.0000** | **50.0000** | **74.9364** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **24.9364** | **50.0000** | **50.0000** | **50.0000** | **50.0000** | **50.0000** | **74.9364** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 17,679,000 | Fisik Perbulan | - | - | - | 24.9364 | 25.0636 | - | - | - | - | 24.9364 | 25.0636 | _ |
| | | | Target Keu Perbulan | - | - | - | 24.9364 | 25.0636 | - | - | - | - | 24.9364 | 25.0636 | - |
| | | | Fisik Akumulatif | - | - | - | 24.9364 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 74.9364 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 24.9364 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 74.9364 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,277,000** | **Fisik Perbulan** | **-** | **-** | **50.0000** | **-** | **-** | **-** | **-** | **-** | **50.0000** | **-** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **48.9829** | **-** | **-** | **-** | **-** | **-** | **51.0171** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **50.0000** | **50.0000** | **50.0000** | **50.0000** | **50.0000** | **50.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **48.9829** | **48.9829** | **48.9829** | **48.9829** | **48.9829** | **48.9829** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,277,000 | Fisik Perbulan | - | - | 50.0000 | - | - | - | - | - | 50.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | 48.9829 | - | - | - | - | - | 51.0171 | - | - | - |
| | | | Fisik Akumulatif | - | - | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 50.0000 | 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 |
| | | | Target Keu Akumulatif | - | - | 48.9829 | 48.9829 | 48.9829 | 48.9829 | 48.9829 | 48.9829 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| **XVII** | **Cabang Dinas Pendidikan Wilayah XI** | **53,173,822,000** | **Fisik Perbulan** | **4.6796** | **12.5876** | **8.7099** | **12.4333** | **5.3624** | **5.3476** | **12.7194** | **5.2972** | **5.3470** | **8.6828** | **12.8732** | **5.9601** |
| | | | **Target Keu Perbulan** | **4.6450** | **12.5330** | **5.2645** | **12.4135** | **5.6739** | **9.0344** | **12.9401** | **5.0475** | **5.4851** | **5.3940** | **16.5100** | **5.0590** |
| | | | **Fisik Akumulatif** | **4.6796** | **17.2671** | **25.9771** | **38.4104** | **43.7727** | **49.1203** | **61.8397** | **67.1369** | **72.4839** | **81.1667** | **94.0399** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.6450** | **17.1780** | **22.4425** | **34.8560** | **40.5299** | **49.5643** | **62.5044** | **67.5519** | **73.0371** | **78.4310** | **94.9410** | **100.0000** |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **15,000,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **50.0000** | **50.0000** | **-** | **-** | **-** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **50.0000** | **50.0000** | **-** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **50.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **50.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengamanan Barang Milik Daerah SKPD ** | 15,000,000 | Fisik Perbulan | - | - | - | - | - | 50.0000 | 50.0000 | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 50.0000 | 50.0000 | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Administrasi Umum Perangkat Daerah** | **433,696,000** | **Fisik Perbulan** | **5.5293** | **12.8519** | **12.8519** | **12.2405** | **5.5293** | **8.7051** | **5.5293** | **8.7051** | **6.2205** | **9.3962** | **6.2205** | **6.2205** |
| | | | **Target Keu Perbulan** | **5.7935** | **13.4244** | **12.7815** | **12.6084** | **5.8972** | **9.0659** | **5.8901** | **9.0659** | **5.8901** | **9.0659** | **5.8901** | **4.6272** |
| | | | **Fisik Akumulatif** | **5.5293** | **18.3812** | **31.2332** | **43.4737** | **49.0030** | **57.7080** | **63.2373** | **71.9424** | **78.1629** | **87.5591** | **93.7795** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.7935** | **19.2178** | **31.9994** | **44.6078** | **50.5050** | **59.5709** | **65.4609** | **74.5268** | **80.4169** | **89.4827** | **95.3728** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 15,333,000 | 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 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 35,993,000 | Fisik Perbulan | - | 50.0000 | 50.0000 | - | - | - | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | 50.0903 | 49.9097 | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 50.0903 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 27,523,000 | Fisik Perbulan | - | 50.0000 | 50.0000 | - | - | - | - | - | - | - | - | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | 54.4926 | 45.5074 | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 54.4926 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 90,000,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 |
| | | | 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 | 8.0000 | 16.0000 | 24.0000 | 32.0000 | 40.0000 | 48.0000 | 56.0000 | 64.0000 | 73.0000 | 82.0000 | 91.0000 | 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 Barang Cetakan dan Penggandaan ** | 12,523,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 |
| | | | Target Keu Perbulan | 7.9853 | 9.9816 | 7.9853 | 7.9853 | 7.9853 | 7.9853 | 7.9853 | 7.9853 | 7.9853 | 7.9853 | 7.9853 | 10.1653 |
| | | | Fisik Akumulatif | 8.0000 | 16.0000 | 24.0000 | 32.0000 | 40.0000 | 48.0000 | 56.0000 | 64.0000 | 73.0000 | 82.0000 | 91.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 7.9853 | 17.9669 | 25.9522 | 33.9376 | 41.9229 | 49.9082 | 57.8935 | 65.8788 | 73.8641 | 81.8494 | 89.8347 | 100.0000 |
| | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan ** | 5,266,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 |
| | | | Target Keu Perbulan | 11.0141 | 8.0896 | 8.0896 | 8.0896 | 8.0896 | 8.0896 | 8.0896 | 8.0896 | 8.0896 | 8.0896 | 8.0896 | 8.0896 |
| | | | Fisik Akumulatif | 8.0000 | 16.0000 | 24.0000 | 32.0000 | 40.0000 | 48.0000 | 56.0000 | 64.0000 | 73.0000 | 82.0000 | 91.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 11.0141 | 19.1037 | 27.1933 | 35.2829 | 43.3726 | 51.4622 | 59.5518 | 67.6415 | 75.7311 | 83.8207 | 91.9104 | 100.0000 |
| | Fasilitasi Kunjungan Tamu ** | 58,346,000 | Fisik Perbulan | 0.4460 | 0.4460 | 0.4460 | 24.0522 | 0.4460 | 24.0522 | 0.4460 | 24.0522 | 0.5018 | 24.1079 | 0.5018 | 0.5018 |
| | | | Target Keu Perbulan | 0.5073 | 0.4593 | 0.4593 | 24.0672 | 0.4610 | 24.0672 | 0.4610 | 24.0672 | 0.4610 | 24.0672 | 0.4610 | 0.4610 |
| | | | Fisik Akumulatif | 0.4460 | 0.8921 | 1.3381 | 25.3903 | 25.8363 | 49.8885 | 50.3345 | 74.3867 | 74.8885 | 98.9964 | 99.4982 | 100.0000 |
| | | | Target Keu Akumulatif | 0.5073 | 0.9666 | 1.4260 | 25.4932 | 25.9542 | 50.0214 | 50.4825 | 74.5497 | 75.0107 | 99.0779 | 99.5390 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 188,712,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 |
| | | | Target Keu Perbulan | 8.3461 | 8.3461 | 8.3461 | 8.6804 | 8.6804 | 8.6640 | 8.6640 | 8.6640 | 8.6640 | 8.6640 | 8.6640 | 5.6170 |
| | | | Fisik Akumulatif | 8.0000 | 16.0000 | 24.0000 | 32.0000 | 40.0000 | 48.0000 | 56.0000 | 64.0000 | 73.0000 | 82.0000 | 91.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.3461 | 16.6921 | 25.0382 | 33.7186 | 42.3990 | 51.0630 | 59.7270 | 68.3910 | 77.0550 | 85.7190 | 94.3830 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **274,410,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **26.5792** | **8.3583** | **-** | **46.8416** | **18.2209** | **-** | **-** | _ |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **26.5792** | **8.3583** | **-** | **46.8416** | **18.2209** | **-** | **-** | - |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **26.5792** | **34.9375** | **34.9375** | **81.7791** | **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 |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **26.5792** | **34.9375** | **34.9375** | **81.7791** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengadaan Mebel ** | 45,872,000 | Fisik Perbulan | - | - | - | - | 50.0000 | 50.0000 | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | **-** | **-** | **-** | **-** | 50.0000 | 50.0000 | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | Fisik Akumulatif | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 78,538,000 | 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 |
| | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 100,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | 50.0000 | 50.0000 | - | - | _ |
| | | | Target Keu Perbulan | **-** | **-** | **-** | **-** | **-** | **-** | **-** | 50.0000 | 50.0000 | **-** | **-** | **-** |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya ** | 50,000,000 | 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 |
| | | | Target Keu Akumulatif | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **644,257,000** | **Fisik Perbulan** | **8.3539** | **8.3539** | **8.3539** | **8.7031** | **8.3539** | **8.7031** | **8.3539** | **8.7031** | **8.8743** | **9.2235** | **7.0117** | **7.0117** |
| | | | **Target Keu Perbulan** | **8.2149** | **8.2149** | **8.2149** | **8.5509** | **8.2017** | **8.5509** | **8.2017** | **8.5509** | **8.2362** | **8.5855** | **8.2418** | **8.2356** |
| | | | **Fisik Akumulatif** | **8.3539** | **16.7078** | **25.0617** | **33.7648** | **42.1187** | **50.8219** | **59.1758** | **67.8789** | **76.7532** | **85.9767** | **92.9883** | **100.0000** |
| | | | **Target Keu Akumulatif** | **8.2149** | **16.4298** | **24.6447** | **33.1956** | **41.3973** | **49.9482** | **58.1499** | **66.7009** | **74.9371** | **83.5226** | **91.7644** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 5,257,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 |
| | | | Target Keu Perbulan | 9.5111 | 9.5111 | 9.5111 | 7.8942 | 7.8942 | 7.8942 | 7.8942 | 7.8942 | 7.8942 | 7.8942 | 8.1035 | 8.1035 |
| | | | Fisik Akumulatif | 8.0000 | 16.0000 | 24.0000 | 32.0000 | 40.0000 | 48.0000 | 56.0000 | 64.0000 | 73.0000 | 82.0000 | 91.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 9.5111 | 19.0223 | 28.5334 | 36.4276 | 44.3219 | 52.2161 | 60.1103 | 68.0046 | 75.8988 | 83.7930 | 91.8965 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 330,000,000 | Fisik Perbulan | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 8.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | 8.3106 | 8.3106 | 8.3106 | 8.3106 | 8.3106 | 8.3106 | 8.3106 | 8.3106 | 8.3780 | 8.3780 | 8.3856 | 8.3735 |
| | | | Fisik Akumulatif | 8.0000 | 16.0000 | 24.0000 | 32.0000 | 40.0000 | 48.0000 | 56.0000 | 64.0000 | 73.0000 | 82.0000 | 91.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 8.3106 | 16.6212 | 24.9318 | 33.2424 | 41.5530 | 49.8636 | 58.1742 | 66.4848 | 74.8629 | 83.2409 | 91.6265 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 9,000,000 | Fisik Perbulan | - | - | - | 25.0000 | - | 25.0000 | - | 25.0000 | - | 25.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | 25.0000 | - | 25.0000 | - | 25.0000 | - | 25.0000 | - | - |
| | | | Fisik Akumulatif | - | - | - | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 25.0000 | 25.0000 | 50.0000 | 50.0000 | 75.0000 | 75.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 300,000,000 | Fisik Perbulan | 9.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 | 9.0000 | 5.0000 | 5.0000 |
| | | | 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 | 9.0000 | 18.0000 | 27.0000 | 36.0000 | 45.0000 | 54.0000 | 63.0000 | 72.0000 | 81.0000 | 90.0000 | 95.0000 | 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 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **237,054,000** | **Fisik Perbulan** | **1.4376** | **2.2794** | **3.2285** | **2.2794** | **2.2794** | **3.2285** | **12.8255** | **12.8255** | **23.5513** | **27.1370** | **6.6776** | **2.2501** |
| | | | **Target Keu Perbulan** | **1.5186** | **4.1931** | **4.7204** | **3.7477** | **4.1695** | **6.3842** | **5.0132** | **3.3258** | **25.3039** | **28.8896** | **10.5402** | **2.1936** |
| | | | **Fisik Akumulatif** | **1.4376** | **3.7170** | **6.9456** | **9.2250** | **11.5044** | **14.7329** | **27.5584** | **40.3840** | **63.9353** | **91.0723** | **97.7499** | **100.0000** |
| | | | **Target Keu Akumulatif** | **1.5186** | **5.7118** | **10.4322** | **14.1799** | **18.3494** | **24.7336** | **29.7468** | **33.0726** | **58.3766** | **87.2662** | **97.8064** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 27,500,000 | Fisik Perbulan | 6.6909 | 6.6909 | 14.8727 | 6.6909 | 6.6909 | 14.8727 | 6.6909 | 6.6909 | 7.5273 | 7.5273 | 7.5273 | 7.5273 |
| | | | Target Keu Perbulan | - | 8.3636 | 16.5455 | 8.3636 | 8.3636 | 16.5455 | 8.3636 | 8.3636 | 8.3636 | 8.3636 | 8.3636 | - |
| | | | Fisik Akumulatif | 6.6909 | 13.3818 | 28.2545 | 34.9455 | 41.6364 | 56.5091 | 63.2000 | 69.8909 | 77.4182 | 84.9455 | 92.4727 | 100.0000 |
| | | | Target Keu Akumulatif | - | 8.3636 | 24.9091 | 33.2727 | 41.6364 | 58.1818 | 66.5455 | 74.9091 | 83.2727 | 91.6364 | 100.0000 | 100.0000 |
| | Pemeliharaan Mebel ** | 20,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | 50.0000 | 50.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | 50.0000 | 50.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 39,554,000 | Fisik Perbulan | 3.9642 | 9.0089 | 9.0089 | 9.0089 | 9.0089 | 9.0089 | 9.0089 | 9.0089 | 9.5045 | 5.7122 | 9.5045 | 8.2520 |
| | | | Target Keu Perbulan | 4.0451 | 9.2026 | 9.2026 | 9.0610 | 9.0610 | 9.0610 | 9.0610 | 9.0610 | 9.3138 | 5.5216 | 9.3189 | 8.0902 |
| | | | Fisik Akumulatif | 3.9642 | 12.9732 | 21.9821 | 30.9911 | 40.0000 | 49.0089 | 58.0179 | 67.0268 | 76.5313 | 82.2435 | 91.7480 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 4.0451 | 13.2477 | 22.4503 | 31.5114 | 40.5724 | 49.6334 | 58.6944 | 67.7555 | 77.0693 | 82.5909 | 91.9098 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 100,000,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 50.0000 | 50.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 50.0000 | 50.0000 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 50,000,000 | Fisik Perbulan | - | - | - | - | - | - | 50.0000 | 50.0000 | - | - | - | _ |
| | | | Target Keu Perbulan | 4.0000 | 8.0000 | 6.0000 | 6.0000 | 8.0000 | 14.0000 | 12.0000 | 4.0000 | 8.0000 | 8.0000 | 18.0000 | 4.0000 |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 4.0000 | 12.0000 | 18.0000 | 24.0000 | 32.0000 | 46.0000 | 58.0000 | 62.0000 | 70.0000 | 78.0000 | 96.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **26,181,814,000** | **Fisik Perbulan** | **4.8179** | **14.2324** | **4.8895** | **14.1554** | **5.2399** | **5.6869** | **14.1554** | **4.8655** | **4.8359** | **4.8916** | **15.0028** | **7.2268** |
| | | | **Target Keu Perbulan** | **5.0186** | **14.4304** | **5.0879** | **14.3561** | **5.4357** | **5.8925** | **14.3561** | **5.0656** | **5.0346** | **5.0918** | **15.2121** | **5.0186** |
| | | | **Fisik Akumulatif** | **4.8179** | **19.0502** | **23.9398** | **38.0952** | **43.3351** | **49.0219** | **63.1773** | **68.0429** | **72.8788** | **77.7704** | **92.7732** | **100.0000** |
| | | | **Target Keu Akumulatif** | **5.0186** | **19.4490** | **24.5369** | **38.8931** | **44.3287** | **50.2212** | **64.5773** | **69.6429** | **74.6775** | **79.7693** | **94.9814** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 26,167,501,000 | Fisik Perbulan | 4.8205 | 14.2402 | 4.8922 | 14.1631 | 5.2152 | 5.6900 | 14.1631 | 4.8682 | 4.8386 | 4.8672 | 15.0110 | 7.2308 |
| | | | Target Keu Perbulan | 5.0214 | 14.4383 | 5.0907 | 14.3640 | 5.4101 | 5.8957 | 14.3640 | 5.0683 | 5.0374 | 5.0683 | 15.2204 | 5.0214 |
| | | | Fisik Akumulatif | 4.8205 | 19.0607 | 23.9529 | 38.1160 | 43.3312 | 49.0212 | 63.1843 | 68.0525 | 72.8911 | 77.7583 | 92.7692 | 100.0000 |
| | | | Target Keu Akumulatif | 5.0214 | 19.4596 | 24.5504 | 38.9144 | 44.3245 | 50.2202 | 64.5842 | 69.6525 | 74.6899 | 79.7582 | 94.9786 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 14,313,000 | Fisik Perbulan | - | - | - | - | 50.4161 | - | - | - | - | 49.5839 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | 52.0925 | - | - | - | - | 47.9075 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | 50.4161 | 50.4161 | 50.4161 | 50.4161 | 50.4161 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 52.0925 | 52.0925 | 52.0925 | 52.0925 | 52.0925 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **23,170,747,000** | **Fisik Perbulan** | **4.5007** | **11.0229** | **13.4717** | **10.7721** | **4.9139** | **4.7103** | **11.4215** | **5.0879** | **5.4970** | **13.1883** | **10.9024** | **4.5115** |
| | | | **Target Keu Perbulan** | **4.1743** | **10.6308** | **5.3161** | **10.4632** | **5.3640** | **12.8827** | **11.7607** | **4.3648** | **5.5787** | **5.4227** | **18.9161** | **5.1259** |
| | | | **Fisik Akumulatif** | **4.5007** | **15.5235** | **28.9952** | **39.7673** | **44.6812** | **49.3915** | **60.8130** | **65.9009** | **71.3978** | **84.5861** | **95.4885** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.1743** | **14.8051** | **20.1212** | **30.5844** | **35.9484** | **48.8311** | **60.5917** | **64.9565** | **70.5352** | **75.9579** | **94.8741** | **100.0000** |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 1,822,300,000 | Fisik Perbulan | 6.7152 | 12.3992 | 6.7152 | 6.7152 | 6.7152 | 6.7152 | 13.2386 | 7.4993 | 12.2465 | 7.5546 | 7.5546 | 5.9311 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | 0.4610 | 5.3098 | 14.0131 | 0.4610 | 13.5291 | 0.4610 | 19.5643 | 0.4610 | 17.4949 | 0.4610 | 15.2231 | 12.5610 |
| | | | Fisik Akumulatif | 6.7152 | 19.1144 | 25.8296 | 32.5448 | 39.2601 | 45.9753 | 59.2139 | 66.7132 | 78.9597 | 86.5143 | 94.0689 | 100.0000 |
| | | | Target Keu Akumulatif | 0.4610 | 5.7707 | 19.7838 | 20.2447 | 33.7738 | 34.2348 | 53.7990 | 54.2600 | 71.7549 | 72.2159 | 87.4390 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 21,333,451,000 | Fisik Perbulan | 4.3147 | 10.9130 | 14.0583 | 11.1262 | 4.7634 | 4.5424 | 11.2743 | 4.8855 | 4.8540 | 13.6788 | 11.1960 | 4.3934 |
| | | | Target Keu Perbulan | 4.4944 | 11.0928 | 4.5769 | 11.3249 | 4.6703 | 13.9528 | 11.1024 | 4.7013 | 4.4944 | 5.8504 | 19.2449 | 4.4944 |
| | | | Fisik Akumulatif | 4.3147 | 15.2277 | 29.2860 | 40.4122 | 45.1756 | 49.7180 | 60.9923 | 65.8778 | 70.7318 | 84.4106 | 95.6066 | 100.0000 |
| | | | Target Keu Akumulatif | 4.4944 | 15.5872 | 20.1642 | 31.4891 | 36.1594 | 50.1122 | 61.2146 | 65.9159 | 70.4103 | 76.2607 | 95.5056 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 14,996,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | 100.0000 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Khusus** | **2,169,078,000** | **Fisik Perbulan** | **4.7416** | **13.6736** | **5.1246** | **13.5175** | **7.4679** | **5.9802** | **13.5175** | **4.8977** | **4.8353** | **5.2805** | **13.8513** | **7.1124** |
| | | | **Target Keu Perbulan** | **4.9383** | **13.8725** | **5.2882** | **13.7142** | **7.6952** | **6.1673** | **13.7142** | **5.0965** | **5.0252** | **5.2539** | **14.1605** | **5.0742** |
| | | | **Fisik Akumulatif** | **4.7416** | **18.4152** | **23.5398** | **37.0573** | **44.5252** | **50.5054** | **64.0229** | **68.9206** | **73.7558** | **79.0363** | **92.8876** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.9383** | **18.8107** | **24.0989** | **37.8131** | **45.5082** | **51.6755** | **65.3897** | **70.4862** | **75.5114** | **80.7653** | **94.9258** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 2,162,030,000 | Fisik Perbulan | 4.7570 | 13.7182 | 5.1413 | 13.5615 | 7.3277 | 5.9997 | 13.5615 | 4.9137 | 4.8510 | 5.1363 | 13.8965 | 7.1355 |
| | | | Target Keu Perbulan | 4.9544 | 13.9177 | 5.3054 | 13.7589 | 7.5522 | 6.1874 | 13.7589 | 5.1131 | 5.0416 | 5.1131 | 14.2067 | 5.0907 |
| | | | Fisik Akumulatif | 4.7570 | 18.4752 | 23.6165 | 37.1781 | 44.5058 | 50.5055 | 64.0670 | 68.9807 | 73.8317 | 78.9680 | 92.8645 | 100.0000 |
| | | | Target Keu Akumulatif | 4.9544 | 18.8721 | 24.1775 | 37.9364 | 45.4886 | 51.6759 | 65.4348 | 70.5479 | 75.5895 | 80.7026 | 94.9093 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 7,048,000 | Fisik Perbulan | - | - | - | - | 50.4824 | - | - | - | - | 49.5176 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | 51.5465 | - | - | - | - | 48.4535 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | 50.4824 | 50.4824 | 50.4824 | 50.4824 | 50.4824 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 51.5465 | 51.5465 | 51.5465 | 51.5465 | 51.5465 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **17,246,000** | **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** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 17,246,000 | 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 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **7,096,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **50.0000** | **-** | **-** | **50.0000** | **-** | **-** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **12.4577** | **-** | **-** | **38.4724** | **-** | **-** | **49.0699** | **-** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **50.0000** | **50.0000** | **50.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **12.4577** | **12.4577** | **12.4577** | **50.9301** | **50.9301** | **50.9301** | **100.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 7,096,000 | Fisik Perbulan | - | - | - | - | 50.0000 | - | - | 50.0000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | 12.4577 | - | - | 38.4724 | - | - | 49.0699 | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | 50.0000 | 50.0000 | 50.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 12.4577 | 12.4577 | 12.4577 | 50.9301 | 50.9301 | 50.9301 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **18,742,000** | **Fisik Perbulan** | **-** | **7.3409** | **7.3409** | **7.3409** | **5.8488** | **8.2883** | **5.4311** | **7.3409** | **34.5661** | **7.3409** | **9.1612** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **6.4027** | **8.0034** | **10.4044** | **12.9762** | **8.0034** | **8.0034** | **31.8002** | **8.0034** | **6.4027** | **-** |
| | | | **Fisik Akumulatif** | **-** | **7.3409** | **14.6818** | **22.0227** | **27.8715** | **36.1598** | **41.5909** | **48.9318** | **83.4979** | **90.8388** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **6.4027** | **14.4061** | **24.8106** | **37.7868** | **45.7902** | **53.7936** | **85.5939** | **93.5973** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 18,742,000 | Fisik Perbulan | - | 7.3409 | 7.3409 | 7.3409 | 5.8488 | 8.2883 | 5.4311 | 7.3409 | 34.5661 | 7.3409 | 9.1612 | _ |
| | | | Target Keu Perbulan | - | - | 6.4027 | 8.0034 | 10.4044 | 12.9762 | 8.0034 | 8.0034 | 31.8002 | 8.0034 | 6.4027 | - |
| | | | Fisik Akumulatif | - | 7.3409 | 14.6818 | 22.0227 | 27.8715 | 36.1598 | 41.5909 | 48.9318 | 83.4979 | 90.8388 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 6.4027 | 14.4061 | 24.8106 | 37.7868 | 45.7902 | 53.7936 | 85.5939 | 93.5973 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **4,682,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **18.8274** | **-** | **18.8274** | **-** | **43.5177** | **-** | **18.8274** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **19.2226** | **-** | **5.8308** | **-** | **49.7437** | **-** | **25.2029** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **18.8274** | **18.8274** | **37.6548** | **37.6548** | **81.1726** | **81.1726** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **19.2226** | **19.2226** | **25.0534** | **25.0534** | **74.7971** | **74.7971** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 4,682,000 | Fisik Perbulan | - | - | - | - | 18.8274 | - | 18.8274 | - | 43.5177 | - | 18.8274 | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Perbulan | - | - | - | - | 19.2226 | - | 5.8308 | - | 49.7437 | - | 25.2029 | - |
| | | | Fisik Akumulatif | - | - | - | - | 18.8274 | 18.8274 | 37.6548 | 37.6548 | 81.1726 | 81.1726 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | 19.2226 | 19.2226 | 25.0534 | 25.0534 | 74.7971 | 74.7971 | 100.0000 | 100.0000 |
| **XVIII** | **Cabang Dinas Pendidikan Wilayah XII** | **59,684,580,000** | **Fisik Perbulan** | **4.5855** | **6.2610** | **9.2216** | **11.8219** | **4.7775** | **5.3223** | **17.9407** | **5.0025** | **5.9599** | **5.9408** | **17.2800** | **5.8862** |
| | | | **Target Keu Perbulan** | **2.7822** | **4.7492** | **11.4798** | **11.5699** | **4.7571** | **4.6420** | **18.1321** | **4.3686** | **5.9712** | **5.5443** | **17.4568** | **8.5467** |
| | | | **Fisik Akumulatif** | **4.5855** | **10.8466** | **20.0682** | **31.8901** | **36.6676** | **41.9899** | **59.9306** | **64.9331** | **70.8930** | **76.8338** | **94.1138** | **100.0000** |
| | | | **Target Keu Akumulatif** | **2.7822** | **7.5314** | **19.0112** | **30.5812** | **35.3383** | **39.9803** | **58.1124** | **62.4810** | **68.4522** | **73.9965** | **91.4533** | **100.0000** |
| | **Administrasi Barang Milik Daerah pada Perangkat Daerah** | **30,000,000** | **Fisik Perbulan** | **70.0000** | **30.0000** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **91.3333** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **8.6667** |
| | | | **Fisik Akumulatif** | **70.0000** | **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** | **-** | **91.3333** | **91.3333** | **91.3333** | **91.3333** | **91.3333** | **91.3333** | **91.3333** | **91.3333** | **91.3333** | **91.3333** | **100.0000** |
| | Pengamanan Barang Milik Daerah SKPD ** | 30,000,000 | Fisik Perbulan | 70.0000 | 30.0000 | - | - | - | - | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | 91.3333 | - | - | - | - | - | - | - | - | - | 8.6667 |
| | | | Fisik Akumulatif | 70.0000 | 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 | - | 91.3333 | 91.3333 | 91.3333 | 91.3333 | 91.3333 | 91.3333 | 91.3333 | 91.3333 | 91.3333 | 91.3333 | 100.0000 |
| | **Administrasi Umum Perangkat Daerah** | **400,848,000** | **Fisik Perbulan** | **2.6357** | **5.9269** | **14.3105** | **4.7290** | **11.0989** | **7.6416** | **11.5204** | **10.3350** | **6.5457** | **7.8503** | **7.4420** | **9.9639** |
| | | | **Target Keu Perbulan** | **2.5384** | **5.7763** | **14.5202** | **4.7160** | **11.1010** | **7.6473** | **11.5263** | **10.4005** | **6.5247** | **7.8344** | **7.4602** | **9.9549** |
| | | | **Fisik Akumulatif** | **2.6357** | **8.5626** | **22.8731** | **27.6021** | **38.7010** | **46.3426** | **57.8630** | **68.1981** | **74.7438** | **82.5941** | **90.0361** | **100.0000** |
| | | | **Target Keu Akumulatif** | **2.5384** | **8.3146** | **22.8348** | **27.5508** | **38.6518** | **46.2991** | **57.8254** | **68.2259** | **74.7505** | **82.5849** | **90.0451** | **100.0000** |
| | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 61,036,000 | Fisik Perbulan | - | 20.0000 | - | - | 41.0000 | 18.0000 | - | 21.0000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | 19.6605 | - | - | 40.9594 | 18.0222 | - | 21.3579 | - | - | - | - |
| | | | Fisik Akumulatif | - | 20.0000 | 20.0000 | 20.0000 | 61.0000 | 79.0000 | 79.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 19.6605 | 19.6605 | 19.6605 | 60.6200 | 78.6421 | 78.6421 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan dan Perlengkapan Kantor ** | 35,076,000 | Fisik Perbulan | - | - | 64.0000 | - | - | - | 36.0000 | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | 64.1464 | - | - | - | 35.8536 | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 64.0000 | 64.0000 | 64.0000 | 64.0000 | 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 |
| | | | Target Keu Akumulatif | - | - | 64.1464 | 64.1464 | 64.1464 | 64.1464 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | Penyediaan Peralatan Rumah Tangga ** | 30,473,000 | Fisik Perbulan | 2.0000 | 2.0000 | 53.0000 | 2.0000 | 2.0000 | 2.0000 | 26.0000 | 2.0000 | 2.0000 | 2.0000 | 2.0000 | 3.0000 |
| | | | Target Keu Perbulan | 1.9690 | 1.9690 | 53.8181 | 1.9690 | 1.9690 | 1.9690 | 26.4923 | 1.9690 | 1.9690 | 1.9690 | 1.9690 | 1.9690 |
| | | | Fisik Akumulatif | 2.0000 | 4.0000 | 57.0000 | 59.0000 | 61.0000 | 63.0000 | 89.0000 | 91.0000 | 93.0000 | 95.0000 | 97.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 1.9690 | 3.9379 | 57.7560 | 59.7250 | 61.6940 | 63.6629 | 90.1552 | 92.1242 | 94.0931 | 96.0621 | 98.0310 | 100.0000 |
| | Penyediaan Bahan Logistik Kantor ** | 40,000,000 | Fisik Perbulan | 8.5000 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 8.2000 | 8.2000 | 8.2000 | 8.2000 | 8.7500 | 10.0000 | 9.9500 |
| | | | Target Keu Perbulan | 8.7500 | 7.5000 | 7.5000 | 7.5000 | 7.5000 | 8.1250 | 8.1250 | 8.1250 | 8.1250 | 8.7500 | 10.0000 | 10.0000 |
| | | | Fisik Akumulatif | 8.5000 | 16.0000 | 23.5000 | 31.0000 | 38.5000 | 46.7000 | 54.9000 | 63.1000 | 71.3000 | 80.0500 | 90.0500 | 100.0000 |
| | | | Target Keu Akumulatif | 8.7500 | 16.2500 | 23.7500 | 31.2500 | 38.7500 | 46.8750 | 55.0000 | 63.1250 | 71.2500 | 80.0000 | 90.0000 | 100.0000 |
| | Penyediaan Barang Cetakan dan Penggandaan ** | 6,750,000 | Fisik Perbulan | 5.0000 | 5.0000 | 90.0000 | - | - | - | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | 100.0000 | - | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | 5.0000 | 10.0000 | 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 |
| | Penyediaan Bahan Bacaan dan Peraturan Perundang-Undangan ** | 3,648,000 | Fisik Perbulan | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 6.5000 |
| | | | 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 | 8.5000 | 17.0000 | 25.5000 | 34.0000 | 42.5000 | 51.0000 | 59.5000 | 68.0000 | 76.5000 | 85.0000 | 93.5000 | 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 |
| | Fasilitasi Kunjungan Tamu ** | 50,094,000 | Fisik Perbulan | - | 4.5000 | 4.5000 | 4.0000 | 1.2000 | 1.0000 | 10.0000 | 13.0000 | 10.0000 | 20.0000 | 14.0000 | 17.8000 |
| | | | Target Keu Perbulan | - | 4.4916 | 4.4916 | 3.9925 | 1.1858 | 0.9981 | 9.9812 | 12.9756 | 9.9812 | 19.9625 | 13.9737 | 17.9662 |
| | | | Fisik Akumulatif | - | 4.5000 | 9.0000 | 13.0000 | 14.2000 | 15.2000 | 25.2000 | 38.2000 | 48.2000 | 68.2000 | 82.2000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 4.4916 | 8.9831 | 12.9756 | 14.1614 | 15.1595 | 25.1407 | 38.1163 | 48.0976 | 68.0600 | 82.0338 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 173,771,000 | Fisik Perbulan | 3.4000 | 2.9000 | 4.1000 | 7.5000 | 8.6000 | 8.6000 | 9.8000 | 10.3000 | 9.8000 | 9.8000 | 10.3000 | 14.9000 |
| | | | Target Keu Perbulan | 3.3210 | 2.8774 | 4.0283 | 7.4811 | 8.6321 | 8.6321 | 9.7830 | 10.3585 | 9.7830 | 9.7830 | 10.3585 | 14.9622 |
| | | | Fisik Akumulatif | 3.4000 | 6.3000 | 10.4000 | 17.9000 | 26.5000 | 35.1000 | 44.9000 | 55.2000 | 65.0000 | 74.8000 | 85.1000 | 100.0000 |
| | | | Target Keu Akumulatif | 3.3210 | 6.1984 | 10.2267 | 17.7078 | 26.3398 | 34.9719 | 44.7549 | 55.1133 | 64.8963 | 74.6793 | 85.0378 | 100.0000 |
| | **Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah** | **181,839,000** | **Fisik Perbulan** | **-** | **-** | **2.7497** | **52.2440** | **-** | **-** | **-** | **-** | **-** | **2.2503** | **42.7560** | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **54.9937** | **-** | **-** | **-** | **-** | **-** | **-** | **45.0063** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **2.7497** | **54.9937** | **54.9937** | **54.9937** | **54.9937** | **54.9937** | **54.9937** | **57.2440** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **54.9937** | **54.9937** | **54.9937** | **54.9937** | **54.9937** | **54.9937** | **54.9937** | **100.0000** | **100.0000** |
| | Pengadaan Mebel ** | 81,839,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | 5.0000 | 95.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | 5.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| | Pengadaan Peralatan dan Mesin Lainnya ** | 100,000,000 | Fisik Perbulan | - | - | 5.0000 | 95.0000 | - | - | - | - | - | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | 100.0000 | - | - | - | - | - | - | - | - |
| | | | Fisik Akumulatif | - | - | 5.0000 | 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 |
| | **Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah** | **513,675,000** | **Fisik Perbulan** | **8.1425** | **8.3774** | **8.1601** | **8.3871** | **8.2966** | **8.7201** | **8.3361** | **8.5338** | **8.3236** | **8.5799** | **8.5631** | **7.5797** |
| | | | **Target Keu Perbulan** | **1.0474** | **7.5281** | **1.6976** | **9.3578** | **9.9180** | **5.7732** | **9.9764** | **5.5883** | **9.9959** | **5.6272** | **10.2295** | **23.2606** |
| | | | **Fisik Akumulatif** | **8.1425** | **16.5199** | **24.6800** | **33.0672** | **41.3638** | **50.0838** | **58.4199** | **66.9538** | **75.2773** | **83.8572** | **92.4203** | **100.0000** |
| | | | **Target Keu Akumulatif** | **1.0474** | **8.5755** | **10.2730** | **19.6308** | **29.5488** | **35.3221** | **45.2985** | **50.8868** | **60.8827** | **66.5099** | **76.7394** | **100.0000** |
| | Penyediaan Jasa Surat Menyurat ** | 4,300,000 | Fisik Perbulan | 1.9000 | 4.0000 | 4.0000 | 6.0000 | 6.0000 | 37.0000 | 5.0000 | 5.0000 | 3.5000 | 10.5000 | 8.5000 | 8.6000 |
| | | | Target Keu Perbulan | 1.8605 | 3.9535 | 3.9535 | 5.8140 | 5.8140 | 37.2093 | 5.8140 | 5.8140 | 3.4884 | 10.4651 | 8.1395 | 7.6744 |
| | | | Fisik Akumulatif | 1.9000 | 5.9000 | 9.9000 | 15.9000 | 21.9000 | 58.9000 | 63.9000 | 68.9000 | 72.4000 | 82.9000 | 91.4000 | 100.0000 |
| | | | Target Keu Akumulatif | 1.8605 | 5.8140 | 9.7674 | 15.5814 | 21.3953 | 58.6047 | 64.4186 | 70.2326 | 73.7209 | 84.1860 | 92.3256 | 100.0000 |
| | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik ** | 135,000,000 | Fisik Perbulan | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 8.5000 | 6.5000 |
| | | | Target Keu Perbulan | 3.9259 | 6.1481 | 6.3333 | 6.3333 | 6.3333 | 6.4815 | 6.3333 | 6.4815 | 6.4815 | 6.4815 | 6.4815 | 32.1852 |
| | | | Fisik Akumulatif | 8.5000 | 17.0000 | 25.5000 | 34.0000 | 42.5000 | 51.0000 | 59.5000 | 68.0000 | 76.5000 | 85.0000 | 93.5000 | 100.0000 |
| | | | Target Keu Akumulatif | 3.9259 | 10.0741 | 16.4074 | 22.7407 | 29.0741 | 35.5556 | 41.8889 | 48.3704 | 54.8519 | 61.3333 | 67.8148 | 100.0000 |
| | Penyediaan Jasa Peralatan dan Perlengkapan Kantor ** | 5,963,000 | Fisik Perbulan | - | 8.4000 | - | 7.8000 | - | 10.0000 | - | 16.0000 | - | 16.0000 | 16.0000 | 25.8000 |
| | | | Target Keu Perbulan | - | 8.3850 | - | 7.7645 | - | 10.0620 | - | 16.7701 | - | 16.7701 | 16.7701 | 23.4781 |
| | | | Fisik Akumulatif | - | 8.4000 | 8.4000 | 16.2000 | 16.2000 | 26.2000 | 26.2000 | 42.2000 | 42.2000 | 58.2000 | 74.2000 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | - | 8.3850 | 8.3850 | 16.1496 | 16.1496 | 26.2116 | 26.2116 | 42.9817 | 42.9817 | 59.7518 | 76.5219 | 100.0000 |
| | Penyediaan Jasa Pelayanan Umum Kantor ** | 368,412,000 | Fisik Perbulan | 8.2162 | 8.3831 | 8.2162 | 8.3831 | 8.3831 | 8.4499 | 8.4499 | 8.4666 | 8.4499 | 8.4666 | 8.4666 | 7.6685 |
| | | | Target Keu Perbulan | - | 8.0616 | - | 10.5332 | 11.4400 | 5.0774 | 11.5214 | 5.0774 | 11.5214 | 5.0774 | 11.5214 | 20.1687 |
| | | | Fisik Akumulatif | 8.2162 | 16.5994 | 24.8156 | 33.1987 | 41.5819 | 50.0318 | 58.4817 | 66.9483 | 75.3982 | 83.8649 | 92.3315 | 100.0000 |
| | | | Target Keu Akumulatif | - | 8.0616 | 8.0616 | 18.5948 | 30.0349 | 35.1122 | 46.6337 | 51.7110 | 63.2325 | 68.3098 | 79.8313 | 100.0000 |
| | **Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah** | **143,093,000** | **Fisik Perbulan** | **-** | **3.4614** | **7.1978** | **1.7461** | **3.0260** | **66.5343** | **3.7171** | **2.2573** | **1.3348** | **4.0964** | **3.5466** | **3.0823** |
| | | | **Target Keu Perbulan** | **-** | **3.4243** | **6.8487** | **1.7471** | **3.0274** | **67.0194** | **3.5641** | **2.2713** | **1.3278** | **3.7689** | **3.6480** | **3.3531** |
| | | | **Fisik Akumulatif** | **-** | **3.4614** | **10.6592** | **12.4052** | **15.4312** | **81.9655** | **85.6827** | **87.9399** | **89.2747** | **93.3711** | **96.9177** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **3.4243** | **10.2730** | **12.0202** | **15.0476** | **82.0669** | **85.6310** | **87.9023** | **89.2301** | **92.9990** | **96.6469** | **100.0000** |
| | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 20,000,000 | Fisik Perbulan | - | 21.2500 | 33.0000 | - | - | 7.5000 | 10.2000 | - | 7.6500 | - | 14.4500 | 5.9500 |
| | | | Target Keu Perbulan | - | 21.0000 | 30.5000 | - | - | 7.5000 | 10.0000 | - | 7.5000 | - | 15.0000 | 8.5000 |
| | | | Fisik Akumulatif | - | 21.2500 | 54.2500 | 54.2500 | 54.2500 | 61.7500 | 71.9500 | 71.9500 | 79.6000 | 79.6000 | 94.0500 | 100.0000 |
| | | | Target Keu Akumulatif | - | 21.0000 | 51.5000 | 51.5000 | 51.5000 | 59.0000 | 69.0000 | 69.0000 | 76.5000 | 76.5000 | 91.5000 | 100.0000 |
| | Pemeliharaan Mebel ** | 4,093,000 | Fisik Perbulan | - | - | - | - | - | 29.5000 | 36.5000 | - | - | 34.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 29.3183 | 36.6479 | - | - | 34.0337 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 29.5000 | 66.0000 | 66.0000 | 66.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 29.3183 | 65.9663 | 65.9663 | 65.9663 | 100.0000 | 100.0000 | 100.0000 |
| | Pemeliharaan Peralatan dan Mesin Lainnya ** | 19,000,000 | Fisik Perbulan | - | 3.7000 | 1.0500 | 13.1500 | 7.0000 | 13.1500 | 1.5000 | 17.0000 | 2.0000 | 13.0000 | 11.5000 | 16.9500 |
| | | | Target Keu Perbulan | - | 3.6842 | 1.0526 | 13.1579 | 7.0105 | 13.1579 | 1.5789 | 17.1053 | 2.1053 | 13.1579 | 11.6842 | 16.3053 |
| | | | Fisik Akumulatif | - | 3.7000 | 4.7500 | 17.9000 | 24.9000 | 38.0500 | 39.5500 | 56.5500 | 58.5500 | 71.5500 | 83.0500 | 100.0000 |
| | | | Target Keu Akumulatif | - | 3.6842 | 4.7368 | 17.8947 | 24.9053 | 38.0632 | 39.6421 | 56.7474 | 58.8526 | 72.0105 | 83.6947 | 100.0000 |
| | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya ** | 100,000,000 | Fisik Perbulan | - | - | 3.5000 | - | 3.0000 | 90.0000 | 1.5000 | - | - | 2.0000 | - | _ |
| | | | Target Keu Perbulan | - | - | 3.5000 | - | 3.0000 | 90.7000 | 1.3000 | - | - | 1.5000 | - | - |
| | | | Fisik Akumulatif | - | - | 3.5000 | 3.5000 | 6.5000 | 96.5000 | 98.0000 | 98.0000 | 98.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | 3.5000 | 3.5000 | 6.5000 | 97.2000 | 98.5000 | 98.5000 | 98.5000 | 100.0000 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Atas** | **29,210,935,000** | **Fisik Perbulan** | **4.2496** | **4.1198** | **11.8266** | **13.4714** | **4.4400** | **5.0143** | **16.3900** | **4.9067** | **6.7919** | **6.8625** | **14.3881** | **7.5390** |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **4.2324** | **4.0352** | **11.8278** | **13.3920** | **4.4035** | **4.3832** | **16.6986** | **4.3900** | **6.8092** | **6.8406** | **14.9993** | **7.9880** |
| | | | **Fisik Akumulatif** | **4.2496** | **8.3694** | **20.1961** | **33.6675** | **38.1075** | **43.1218** | **59.5118** | **64.4185** | **71.2104** | **78.0729** | **92.4610** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.2324** | **8.2677** | **20.0955** | **33.4875** | **37.8911** | **42.2743** | **58.9729** | **63.3629** | **70.1721** | **77.0127** | **92.0120** | **100.0000** |
| | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah ** | 2,465,962,000 | Fisik Perbulan | - | - | - | - | - | 5.0000 | 23.0000 | 5.0000 | 28.0000 | 28.0000 | 6.0000 | 5.0000 |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 28.8686 | - | 28.8686 | 28.8686 | 13.3943 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 5.0000 | 28.0000 | 33.0000 | 61.0000 | 89.0000 | 95.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 28.8686 | 28.8686 | 57.7371 | 86.6057 | 100.0000 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Atas ** | 26,732,747,000 | Fisik Perbulan | 4.6436 | 4.4857 | 12.9230 | 14.7203 | 4.8516 | 5.0179 | 15.7634 | 4.9004 | 4.8387 | 4.9158 | 15.1630 | 7.7766 |
| | | | Target Keu Perbulan | 4.6248 | 4.3930 | 12.9243 | 14.6335 | 4.8118 | 4.7895 | 15.5593 | 4.7970 | 4.7774 | 4.8118 | 15.1490 | 8.7285 |
| | | | Fisik Akumulatif | 4.6436 | 9.1293 | 22.0523 | 36.7726 | 41.6242 | 46.6421 | 62.4055 | 67.3059 | 72.1445 | 77.0603 | 92.2234 | 100.0000 |
| | | | Target Keu Akumulatif | 4.6248 | 9.0178 | 21.9421 | 36.5756 | 41.3874 | 46.1769 | 61.7362 | 66.5333 | 71.3107 | 76.1224 | 91.2715 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 12,226,000 | Fisik Perbulan | - | 35.0000 | - | - | - | - | 53.2000 | - | - | - | 11.8000 | _ |
| | | | Target Keu Perbulan | - | 35.5799 | - | - | - | - | 53.1654 | - | - | - | 11.2547 | - |
| | | | Fisik Akumulatif | - | 35.0000 | 35.0000 | 35.0000 | 35.0000 | 35.0000 | 88.2000 | 88.2000 | 88.2000 | 88.2000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 35.5799 | 35.5799 | 35.5799 | 35.5799 | 35.5799 | 88.7453 | 88.7453 | 88.7453 | 88.7453 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Sekolah Menengah Kejuruan** | **25,241,212,000** | **Fisik Perbulan** | **4.7468** | **8.8005** | **5.7417** | **9.7148** | **4.7924** | **5.0479** | **21.0252** | **4.8616** | **5.0127** | **4.8454** | **21.4519** | **3.9591** |
| | | | **Target Keu Perbulan** | **0.9581** | **5.5134** | **11.4598** | **9.4327** | **4.9586** | **4.4384** | **21.3107** | **4.2281** | **5.1983** | **4.2257** | **21.4544** | **6.8217** |
| | | | **Fisik Akumulatif** | **4.7468** | **13.5473** | **19.2890** | **29.0038** | **33.7961** | **38.8440** | **59.8693** | **64.7308** | **69.7436** | **74.5890** | **96.0409** | **100.0000** |
| | | | **Target Keu Akumulatif** | **0.9581** | **6.4716** | **17.9313** | **27.3641** | **32.3227** | **36.7611** | **58.0718** | **62.2999** | **67.4982** | **71.7239** | **93.1783** | **100.0000** |
| | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Kejuruan ** | 1,822,300,000 | Fisik Perbulan | 7.7187 | 8.3772 | 8.5418 | 7.7187 | 7.8559 | 10.3253 | 8.9808 | 7.9039 | 11.2376 | 7.7187 | 7.7187 | 5.9025 |
| | | | Target Keu Perbulan | 0.2670 | 7.4557 | 1.0902 | 4.6571 | 11.2422 | 3.0108 | 12.5043 | 0.2670 | 14.9463 | 0.2670 | 11.2422 | 33.0502 |
| | | | Fisik Akumulatif | 7.7187 | 16.0959 | 24.6378 | 32.3565 | 40.2124 | 50.5377 | 59.5185 | 67.4224 | 78.6600 | 86.3788 | 94.0975 | 100.0000 |
| | | | Target Keu Akumulatif | 0.2670 | 7.7228 | 8.8129 | 13.4700 | 24.7122 | 27.7230 | 40.2273 | 40.4943 | 55.4406 | 55.7076 | 66.9498 | 100.0000 |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Menengah Kejuruan ** | 23,406,258,000 | Fisik Perbulan | 4.5180 | 8.8382 | 5.5268 | 9.8573 | 4.5564 | 4.6397 | 21.9589 | 4.6244 | 4.5308 | 4.6244 | 22.5151 | 3.8100 |
| | | | Target Keu Perbulan | 1.0125 | 5.3652 | 12.2733 | 9.7915 | 4.4721 | 4.5520 | 21.9927 | 4.5357 | 4.4422 | 4.5362 | 22.2434 | 4.7834 |
| | | | Fisik Akumulatif | 4.5180 | 13.3562 | 18.8830 | 28.7403 | 33.2968 | 37.9365 | 59.8954 | 64.5198 | 69.0506 | 73.6749 | 96.1900 | 100.0000 |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | Target Keu Akumulatif | 1.0125 | 6.3776 | 18.6510 | 28.4424 | 32.9145 | 37.4665 | 59.4592 | 63.9949 | 68.4371 | 72.9733 | 95.2166 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 12,654,000 | Fisik Perbulan | - | - | - | 33.5000 | - | - | 28.5000 | 5.5000 | - | - | 32.5000 | _ |
| | | | Target Keu Perbulan | - | - | - | 33.5862 | - | - | 28.0544 | 5.5318 | - | - | 32.8276 | - |
| | | | Fisik Akumulatif | - | - | - | 33.5000 | 33.5000 | 33.5000 | 62.0000 | 67.5000 | 67.5000 | 67.5000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | 33.5862 | 33.5862 | 33.5862 | 61.6406 | 67.1724 | 67.1724 | 67.1724 | 100.0000 | 100.0000 |
| | **Pengelolaan Pendidikan Khusus** | **3,923,809,000** | **Fisik Perbulan** | **5.7079** | **5.8023** | **12.3646** | **12.9731** | **6.3317** | **6.6121** | **13.0113** | **5.9621** | **5.8756** | **5.9189** | **13.6375** | **5.8029** |
| | | | **Target Keu Perbulan** | **4.2509** | **4.2393** | **10.8863** | **11.2932** | **5.0111** | **5.2515** | **11.5805** | **4.6105** | **4.5162** | **4.5458** | **11.4301** | **22.3846** |
| | | | **Fisik Akumulatif** | **5.7079** | **11.5101** | **23.8748** | **36.8479** | **43.1796** | **49.7917** | **62.8030** | **68.7651** | **74.6407** | **80.5596** | **94.1971** | **100.0000** |
| | | | **Target Keu Akumulatif** | **4.2509** | **8.4902** | **19.3765** | **30.6697** | **35.6808** | **40.9323** | **52.5128** | **57.1233** | **61.6395** | **66.1853** | **77.6154** | **100.0000** |
| | Pembinaan Kelembagaan dan Manajemen Sekolah Pendidikan Khusus ** | 3,917,210,000 | Fisik Perbulan | 5.7175 | 5.7430 | 12.3855 | 12.9950 | 6.3373 | 6.6232 | 13.0333 | 5.8778 | 5.8855 | 5.9289 | 13.6604 | 5.8127 |
| | | | Target Keu Perbulan | 4.2581 | 4.1788 | 10.9046 | 11.3122 | 5.0196 | 5.2603 | 11.6000 | 4.5174 | 4.5238 | 4.5534 | 11.4494 | 22.4223 |
| | | | Fisik Akumulatif | 5.7175 | 11.4605 | 23.8459 | 36.8409 | 43.1782 | 49.8015 | 62.8347 | 68.7125 | 74.5980 | 80.5268 | 94.1873 | 100.0000 |
| | | | Target Keu Akumulatif | 4.2581 | 8.4369 | 19.3415 | 30.6537 | 35.6733 | 40.9336 | 52.5336 | 57.0511 | 61.5749 | 66.1283 | 77.5777 | 100.0000 |
| | Pemberian layanan pendampingan bagi satuan pendidikan untuk pencegahan perundungan, kekerasan, dan intoleransi ** | 6,599,000 | Fisik Perbulan | - | 41.0000 | - | - | 3.0000 | - | - | 56.0000 | - | - | - | _ |
| | | | Target Keu Perbulan | - | 40.1576 | - | - | - | - | - | 59.8424 | - | - | - | - |
| | | | Fisik Akumulatif | - | 41.0000 | 41.0000 | 41.0000 | 44.0000 | 44.0000 | 44.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | 40.1576 | 40.1576 | 40.1576 | 40.1576 | 40.1576 | 40.1576 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Menengah** | **15,569,000** | **Fisik Perbulan** | **-** | **22.2131** | **-** | **-** | **31.6171** | **11.0184** | **2.2911** | **11.9348** | **2.2911** | **2.2911** | **14.0523** | **2.2911** |
| | | | **Target Keu Perbulan** | **-** | **22.4806** | **-** | **-** | **31.7683** | **10.9191** | **1.9269** | **14.3876** | **-** | **1.2846** | **12.7368** | **4.4961** |
| | | | **Fisik Akumulatif** | **-** | **22.2131** | **22.2131** | **22.2131** | **53.8301** | **64.8485** | **67.1396** | **79.0744** | **81.3655** | **83.6566** | **97.7089** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **22.4806** | **22.4806** | **22.4806** | **54.2488** | **65.1680** | **67.0949** | **81.4824** | **81.4824** | **82.7670** | **95.5039** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Menengah ** | 15,569,000 | Fisik Perbulan | - | 22.2131 | - | - | 31.6171 | 11.0184 | 2.2911 | 11.9348 | 2.2911 | 2.2911 | 14.0523 | 2.2911 |
| | | | Target Keu Perbulan | - | 22.4806 | - | - | 31.7683 | 10.9191 | 1.9269 | 14.3876 | - | 1.2846 | 12.7368 | 4.4961 |
| | | | Fisik Akumulatif | - | 22.2131 | 22.2131 | 22.2131 | 53.8301 | 64.8485 | 67.1396 | 79.0744 | 81.3655 | 83.6566 | 97.7089 | 100.0000 |
| | | | Target Keu Akumulatif | - | 22.4806 | 22.4806 | 22.4806 | 54.2488 | 65.1680 | 67.0949 | 81.4824 | 81.4824 | 82.7670 | 95.5039 | 100.0000 |
| | **Penetapan Kurikulum Muatan Lokal Pendidikan Khusus** | **5,416,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **63.0000** | **-** | **19.0000** | **-** | **-** | **18.0000** | _ |

| No | SKPD/BIDANG | ANGGARAN (Rp) | | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Jan | Feb | Mar | Apr | Mei | Jun | Jul | Agt | Sep | Okt | Nov | Des |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **62.9985** | **-** | **18.5377** | **-** | **-** | **18.4638** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **63.0000** | **63.0000** | **82.0000** | **82.0000** | **82.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **62.9985** | **62.9985** | **81.5362** | **81.5362** | **81.5362** | **100.0000** | **100.0000** |
| | Penyusunan Kompetensi Dasar/Capaian Pembelajaran Muatan Lokal Pendidikan Khusus ** | 5,416,000 | Fisik Perbulan | - | - | - | - | - | 63.0000 | - | 19.0000 | - | - | 18.0000 | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | 62.9985 | - | 18.5377 | - | - | 18.4638 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | 63.0000 | 63.0000 | 82.0000 | 82.0000 | 82.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | 62.9985 | 62.9985 | 81.5362 | 81.5362 | 81.5362 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Menengah yang Diselenggarakan oleh Masyarakat** | **14,680,000** | **Fisik Perbulan** | **-** | **1.4183** | **1.4183** | **-** | **-** | **17.0916** | **38.5766** | **-** | **33.0866** | **-** | **6.7068** | **1.7019** |
| | | | **Target Keu Perbulan** | **-** | **1.3624** | **1.3624** | **-** | **-** | **16.9755** | **38.7534** | **-** | **33.1063** | **-** | **8.4401** | **-** |
| | | | **Fisik Akumulatif** | **-** | **1.4183** | **2.8365** | **2.8365** | **2.8365** | **19.9281** | **58.5046** | **58.5046** | **91.5913** | **91.5913** | **98.2981** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **1.3624** | **2.7248** | **2.7248** | **2.7248** | **19.7003** | **58.4537** | **58.4537** | **91.5599** | **91.5599** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Menengah yang Diselenggarakan oleh Masyarakat ** | 14,680,000 | Fisik Perbulan | - | 1.4183 | 1.4183 | - | - | 17.0916 | 38.5766 | - | 33.0866 | - | 6.7068 | 1.7019 |
| | | | Target Keu Perbulan | - | 1.3624 | 1.3624 | - | - | 16.9755 | 38.7534 | - | 33.1063 | - | 8.4401 | - |
| | | | Fisik Akumulatif | - | 1.4183 | 2.8365 | 2.8365 | 2.8365 | 19.9281 | 58.5046 | 58.5046 | 91.5913 | 91.5913 | 98.2981 | 100.0000 |
| | | | Target Keu Akumulatif | - | 1.3624 | 2.7248 | 2.7248 | 2.7248 | 19.7003 | 58.4537 | 58.4537 | 91.5599 | 91.5599 | 100.0000 | 100.0000 |
| | **Penerbitan Izin Pendidikan Khusus yang Diselenggarakan oleh Masyarakat** | **3,504,000** | **Fisik Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **65.0000** | **-** | **35.0000** | **-** | **-** | **_** |
| | | | **Target Keu Perbulan** | **-** | **-** | **-** | **-** | **-** | **-** | **64.0411** | **-** | **35.9589** | **-** | **-** | **-** |
| | | | **Fisik Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **65.0000** | **65.0000** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | | | **Target Keu Akumulatif** | **-** | **-** | **-** | **-** | **-** | **-** | **64.0411** | **64.0411** | **100.0000** | **100.0000** | **100.0000** | **100.0000** |
| | Pengendalian dan Pengawasan Perizinan Pendidikan Khusus yang Diselenggarakan oleh Masyarakat ** | 3,504,000 | Fisik Perbulan | - | - | - | - | - | - | 65.0000 | - | 35.0000 | - | - | _ |
| | | | Target Keu Perbulan | - | - | - | - | - | - | 64.0411 | - | 35.9589 | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | 65.0000 | 65.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | 64.0411 | 64.0411 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |