



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

### Dinas Komunikasi dan Informatika

#### Semua Bidang

#### VI & VIII - B : 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            |
|    | Sekretariat - Dinas Komunikasi dan Informatika                             | 29,376,293,000 | Fisik Perbulan        | 6.1336  | 6.4573        | 6.8454        | 7.3168        | 11.6396        | 8.0543         | 14.5423        | 6.7174         | 7.6977         | 7.7910         | 7.6256         | 9.1790         |
|    |  |                | Target Keu Perbulan   | 1,806,943,168                                       | 1,861,500,168 | 2,041,640,168 | 2,158,977,168 | 3,487,987,810  | 2,365,523,168  | 4,273,665,880  | 1,973,630,168  | 2,262,408,168  | 2,310,851,168  | 2,199,519,169  | 2,633,646,797  |
|    |  |                | Fisik Akumulatif      | 6.1336  | 12.5908       | 19.4362       | 26.7531       | 38.3927        | 46.4470        | 60.9893        | 67.7067        | 75.4044        | 83.1954        | 90.8210        | 100.0000       |
|    |  |                | Target Keu Akumulatif | 1,806,943,168                                       | 3,668,443,336 | 5,710,083,504 | 7,869,060,672 | 11,357,048,482 | 13,722,571,650 | 17,996,237,530 | 19,969,867,698 | 22,232,275,866 | 24,543,127,034 | 26,742,646,203 | 29,376,293,000 |
|    | Perencanaan dan Evaluasi Kinerja Perangkat Daerah                          | 998,350,000    | Fisik Perbulan        | 0.1265  | 1.3451        | 1.9981        | 5.4446        | 7.7230         | 14.7314        | 2.8059         | 2.6130         | 16.9874        | 28.2740        | 10.6930        | 7.2580         |
|    |  |                | Target Keu Perbulan   | 1,291,000   | 13,437,000    | 19,922,000    | 54,366,000    | 77,133,000     | 147,078,000    | 28,186,000     | 26,064,000     | 169,593,000    | 282,141,000    | 107,314,000    | 71,825,000     |
|    |  |                | Fisik Akumulatif      | 0.1265  | 1.4717        | 3.4697        | 8.9143        | 16.6373        | 31.3688        | 34.1747        | 36.7876        | 53.7750        | 82.0490        | 92.7420        | 100.0000       |
|    |  |                | Target Keu Akumulatif | 1,291,000   | 14,728,000    | 34,650,000    | 89,016,000    | 166,149,000    | 313,227,000    | 341,413,000    | 367,477,000    | 537,070,000    | 819,211,000    | 926,525,000    | 998,350,000    |
| 1  | Penyusunan Renstra dan Renja Perangkat Daerah                              | 100,000,000    | Fisik Perbulan        | -   | -             | 0.6700        | -             | 0.9700         | 0.1500         | 1.8000         | 0.9700         | 67.7300        | 1.7400         | 25.6800        | 0.2900         |
|    |  |                | Target Keu Perbulan   | -   | -             | 666,000       | -             | 974,000        | 147,000        | 1,800,000      | 968,000        | 67,725,000     | 1,737,000      | 25,683,000     | 300,000        |
|    |  |                | Fisik Akumulatif      | -   | -             | 0.6700        | 0.6700        | 1.6400         | 1.7900         | 3.5900         | 4.5600         | 72.2900        | 74.0300        | 99.7100        | 100.0000       |
|    |  |                | Target Keu Akumulatif | -   | -             | 666,000       | 666,000       | 1,640,000      | 1,787,000      | 3,587,000      | 4,555,000      | 72,280,000     | 74,017,000     | 99,700,000     | 100,000,000    |
| 2  | Penyusunan Program dan Kegiatan Perangkat Daerah dalam Dokumen Perencanaan | 499,200,000    | Fisik Perbulan        | 0.2200  | 1.5500        | 0.9400        | 3.8200        | 14.0600        | 27.3600        | 4.1000         | 3.1700         | 3.9200         | 34.8600        | 4.9500         | 1.0500         |
|    |  |                | Target Keu Perbulan   | 1,120,000   | 7,745,000     | 4,670,000     | 19,074,000    | 70,209,000     | 136,589,000    | 20,454,000     | 15,804,000     | 19,569,000     | 174,004,000    | 24,699,000     | 5,263,000      |
|    |  |                | Fisik Akumulatif      | 0.2200  | 1.7700        | 2.7100        | 6.5300        | 20.5900        | 47.9500        | 52.0500        | 55.2200        | 59.1400        | 94.0000        | 98.9500        | 100.0000       |
|    |  |                | Target Keu Akumulatif | 1,120,000   | 8,865,000     | 13,535,000    | 32,609,000    | 102,818,000    | 239,407,000    | 259,861,000    | 275,665,000    | 295,234,000    | 469,238,000    | 493,937,000    | 499,200,000    |

| No | SKPD/BIDANG  | ANGGARAN (Rp)  |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |               |               |               |               |               |                |                |                |                |                |                |
|----|--|----------------|-----------------------|---|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
|    |  |                |                       | Jan   | Feb           | Mar           | Apr           | Mei           | Jun           | Jul            | Agt            | Sep            | Okt            | Nov            | Des            |
| 3  | Penyusunan Dokumen Evaluasi Perangkat Daerah             | 149,150,000    | Fisik Perbulan        | -   | 1.5700        | 5.2800        | 1.5700        | 1.7400        | 2.9100        | 2.3200         | 3.3100         | -              | 45.0000        | 32.0000        | 4.3000         |
|    |  |                | Target Keu Perbulan   | -   | 2,342,000     | 7,876,000     | 2,342,000     | 2,600,000     | 4,342,000     | 3,647,000      | 4,942,000      | -              | 67,000,000     | 48,297,000     | 5,762,000      |
|    |  |                | Fisik Akumulatif      | -   | 1.5700        | 6.8500        | 8.4200        | 10.1600       | 13.0700       | 15.3900        | 18.7000        | 18.7000        | 63.7000        | 95.7000        | 100.0000       |
|    |  |                | Target Keu Akumulatif | -   | 2,342,000     | 10,218,000    | 12,560,000    | 15,160,000    | 19,502,000    | 23,149,000     | 28,091,000     | 28,091,000     | 95,091,000     | 143,388,000    | 149,150,000    |
| 4  | Koordinasi dan Sinkronisasi Perencanaan Perangkat Daerah | 150,000,000    | Fisik Perbulan        | 0.1100  | -             | 2.2400        | 19.7300       | -             | -             | 0.1900         | 0.6700         | 52.6300        | 24.0300        | 0.1900         | 0.2100         |
|    |  |                | Target Keu Perbulan   | 171,000   | -             | 3,360,000     | 29,600,000    | -             | -             | 285,000        | 1,000,000      | 78,949,000     | 36,050,000     | 285,000        | 300,000        |
|    |  |                | Fisik Akumulatif      | 0.1100  | 0.1100        | 2.3500        | 22.0800       | 22.0800       | 22.0800       | 22.2700        | 22.9400        | 75.5700        | 99.6000        | 99.7900        | 100.0000       |
|    |  |                | Target Keu Akumulatif | 171,000   | 171,000       | 3,531,000     | 33,131,000    | 33,131,000    | 33,131,000    | 33,416,000     | 34,416,000     | 113,365,000    | 149,415,000    | 149,700,000    | 150,000,000    |
| 5  | Evaluasi Kinerja Perangkat Daerah                        | 100,000,000    | Fisik Perbulan        | -   | 3.3500        | 3.3500        | 3.3500        | 3.3500        | 6.0000        | 2.0000         | 3.3500         | 3.3500         | 3.3500         | 8.3500         | 60.2000        |
|    |  |                | Target Keu Perbulan   | -   | 3,350,000     | 3,350,000     | 3,350,000     | 3,350,000     | 6,000,000     | 2,000,000      | 3,350,000      | 3,350,000      | 3,350,000      | 8,350,000      | 60,200,000     |
|    |  |                | Fisik Akumulatif      | -   | 3.3500        | 6.7000        | 10.0500       | 13.4000       | 19.4000       | 21.4000        | 24.7500        | 28.1000        | 31.4500        | 39.8000        | 100.0000       |
|    |  |                | Target Keu Akumulatif | -   | 3,350,000     | 6,700,000     | 10,050,000    | 13,400,000    | 19,400,000    | 21,400,000     | 24,750,000     | 28,100,000     | 31,450,000     | 39,800,000     | 100,000,000    |
|    | Administrasi Keuangan                                    | 19,655,978,000 | Fisik Perbulan        | 7.1589  | 7.1634        | 7.1621        | 7.1435        | 13.2448       | 7.1340        | 11.9892        | 7.1442         | 7.1521         | 7.1831         | 7.1747         | 10.3501        |
|    |  |                | Target Keu Perbulan   | 1,410,145,501                                       | 1,409,080,501 | 1,408,234,501 | 1,403,566,501 | 2,645,115,143 | 1,401,246,501 | 2,355,982,213  | 1,404,144,501  | 1,406,163,501  | 1,413,289,501  | 1,410,491,502  | 1,988,518,134  |
|    |  |                | Fisik Akumulatif      | 7.1589  | 14.3223       | 21.4844       | 28.6278       | 41.8727       | 49.0066       | 60.9958        | 68.1400        | 75.2920        | 82.4752        | 89.6499        | 100.0000       |
|    |  |                | Target Keu Akumulatif | 1,410,145,501                                       | 2,819,226,002 | 4,227,460,503 | 5,631,027,004 | 8,276,142,147 | 9,677,388,648 | 12,033,370,861 | 13,437,515,362 | 14,843,678,863 | 16,256,968,364 | 17,667,459,866 | 19,655,978,000 |
| 6  | Penyediaan Gaji dan Tunjangan ASN                        | 19,465,978,000 | Fisik Perbulan        | 7.1400  | 7.1400        | 7.1400        | 7.1400        | 13.3138       | 7.1400        | 12.0404        | 7.1400         | 7.1400         | 7.1400         | 7.1455         | 10.3804        |
|    |  |                | Target Keu Perbulan   | 1,390,427,001                                       | 1,390,427,001 | 1,390,427,001 | 1,390,427,001 | 2,634,573,643 | 1,390,427,001 | 2,343,586,713  | 1,390,427,001  | 1,390,427,001  | 1,390,427,001  | 1,390,427,001  | 1,973,974,634  |
|    |  |                | Fisik Akumulatif      | 7.1400  | 14.2800       | 21.4200       | 28.5600       | 41.8738       | 49.0138       | 61.0541        | 68.1941        | 75.3341        | 82.4741        | 89.6196        | 100.0000       |
|    |  |                | Target Keu Akumulatif | 1,390,427,001                                       | 2,780,854,002 | 4,171,281,003 | 5,561,708,004 | 8,196,281,647 | 9,586,708,648 | 11,930,295,361 | 13,320,722,362 | 14,711,149,363 | 16,101,576,364 | 17,492,003,366 | 19,465,978,000 |
| 7  | Penyusunan Akuntansi dan Pelaporan Keuangan              | 70,000,000     | Fisik Perbulan        | 11.6521   | 9.8589        | 11.4713       | 9.5522        | 6.8592        | 6.8259        | 8.1202         | 6.7275         | 6.7632         | 8.1781         | 6.9653         | 7.0260         |



| No | SKPD/BIDANG                                       | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |             |             |             |             |             |             |               |               |               |               |               |         |
|----|---|---------------|-----------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------|
|    |   |               |                       | Jan   | Feb         | Mar         | Apr         | Mei         | Jun         | Jul         | Agt           | Sep           | Okt           | Nov           | Des           |         |
|    |   |               | Fisik Akumulatif      | 8.3300  | 16.6604     | 24.9904     | 33.3204     | 41.6504     | 49.9804     | 58.3104     | 66.6404       | 74.9704       | 83.3004       | 91.6304       | 100.0000      |         |
|    |   |               | Target Keu Akumulatif | 110,426,250   | 220,852,500 | 331,278,750 | 441,705,000 | 552,131,250 | 662,557,500 | 772,983,750 | 883,410,000   | 993,836,250   | 1,104,262,500 | 1,214,688,750 | 1,325,115,000 |         |
| 12 | Penyediaan Jasa Peralatan dan Perlengkapan Kantor | 1,535,050,000 | Fisik Perbulan        | 8.7227  | 9.0145      | 8.9232      | 8.6691      | 11.7506     | 8.9232      | 8.7407      | 9.0924        | 8.7407        | 9.2816        | 6.9233        | 1.2180        |         |
|    |   |               | Target Keu Perbulan   | 133,900,000   | 138,375,000 | 136,975,000 | 133,075,000 | 180,375,000 | 136,975,000 | 134,175,000 | 139,575,000   | 134,175,000   | 142,475,000   | 106,275,000   | 18,700,000    |         |
|    |   |               | Fisik Akumulatif      | 8.7227  | 17.7372     | 26.6604     | 35.3295     | 47.0801     | 56.0033     | 64.7440     | 73.8364       | 82.5770       | 91.8587       | 98.7820       | 100.0000      |         |
|    |   |               | Target Keu Akumulatif | 133,900,000   | 272,275,000 | 409,250,000 | 542,325,000 | 722,700,000 | 859,675,000 | 993,850,000 | 1,133,425,000 | 1,267,600,000 | 1,410,075,000 | 1,516,350,000 | 1,535,050,000 |         |
| 13 | Penyediaan Jasa Jaminan Barang Milik Daerah       | 140,900,000   | Fisik Perbulan        | -   | 20.0000     | 80.0000     | -           | -           | -           | -           | -             | -             | -             | -             | -             |         |
|    |   |               | Target Keu Perbulan   | -   | -           | 140,900,000 | -           | -           | -           | -           | -             | -             | -             | -             | -             | -       |
|    |   |               | Fisik Akumulatif      | -   | 20.0000     | 100.0000    | 100.0000    | 100.0000    | 100.0000    | 100.0000    | 100.0000      | 100.0000      | 100.0000      | 100.0000      | 100.0000      |         |
|    |   |               | Target Keu Akumulatif | -   | -           | 140,900,000 | 140,900,000 | 140,900,000 | 140,900,000 | 140,900,000 | 140,900,000   | 140,900,000   | 140,900,000   | 140,900,000   | 140,900,000   |         |
| 14 | Penyediaan Jasa Administrasi Keuangan             | 507,250,000   | Fisik Perbulan        | 7.0182  | 10.8723     | 7.0182      | 7.2863      | 7.0182      | 7.2863      | 7.1523      | 7.1818        | 7.4204        | 7.1523        | 11.4085       | 13.1851       |         |
|    |   |               | Target Keu Perbulan   | 35,600,000  | 55,150,000  | 35,600,000  | 36,960,000  | 35,600,000  | 36,960,000  | 36,280,000  | 36,430,000    | 36,280,000    | 55,150,000    | 39,000,000    | 68,240,000    |         |
|    |   |               | Fisik Akumulatif      | 7.0182  | 17.8905     | 24.9087     | 32.1951     | 39.2133     | 46.4996     | 53.6518     | 60.8337       | 68.2541       | 75.4063       | 86.8149       | 100.0000      |         |
|    |   |               | Target Keu Akumulatif | 35,600,000  | 90,750,000  | 126,350,000 | 163,310,000 | 198,910,000 | 235,870,000 | 272,150,000 | 308,580,000   | 344,860,000   | 400,010,000   | 439,010,000   | 507,250,000   |         |
| 15 | Penyediaan Jasa Kebersihan Kantor                 | 291,250,000   | Fisik Perbulan        | 8.3566  | 8.3566      | 8.3566      | 8.3566      | 8.6750      | 8.3566      | 8.3566      | 8.3566        | 8.3566        | 8.3570        | 8.0383        | 8.0769        |         |
|    |   |               | Target Keu Perbulan   | 26,400,000  | 26,400,000  | 26,400,000  | 26,400,000  | 51,950,000  | 26,400,000  | 26,400,000  | 26,400,000    | 26,400,000    | 26,400,000    | 26,400,000    | 850,000       | 850,000 |
|    |   |               | Fisik Akumulatif      | 8.3566  | 16.7132     | 25.0698     | 33.4265     | 42.1014     | 50.4580     | 58.8147     | 67.1713       | 75.5279       | 83.8849       | 91.9231       | 100.0000      |         |
|    |   |               | Target Keu Akumulatif | 26,400,000  | 52,800,000  | 79,200,000  | 105,600,000 | 157,550,000 | 183,950,000 | 210,350,000 | 236,750,000   | 263,150,000   | 289,550,000   | 290,400,000   | 291,250,000   |         |
| 16 | Penyediaan Alat Tulis Kantor                      | 149,200,000   | Fisik Perbulan        | 8.1275  | 8.1382      | 8.9211      | 8.5030      | 7.9801      | 8.1878      | 8.2073      | 8.1543        | 8.3480        | 8.2180        | 9.1161        | 8.0986        |         |
|    |   |               | Target Keu Perbulan   | 12,126,250  | 12,142,250  | 13,310,250  | 12,727,250  | 11,906,250  | 12,216,250  | 12,245,250  | 12,162,250    | 12,455,250    | 12,261,250    | 13,601,250    | 12,046,250    |         |
|    |   |               | Fisik Akumulatif      | 8.1275  | 16.2657     | 25.1868     | 33.6898     | 41.6699     | 49.8577     | 58.0650     | 66.2193       | 74.5673       | 82.7853       | 91.9014       | 100.0000      |         |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |            |            |             |             |             |             |             |             |             |             |             |
|----|--|------------------|-----------------------|---|------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|    |  |                  |                       | Jan   | Feb        | Mar        | Apr         | Mei         | Jun         | Jul         | Agt         | Sep         | Okt         | Nov         | Des         |
|    |  |                  | Target Keu Akumulatif | 12,126,250  | 24,268,500 | 37,578,750 | 50,306,000  | 62,212,250  | 74,428,500  | 86,673,750  | 98,836,000  | 111,291,250 | 123,552,500 | 137,153,750 | 149,200,000 |
| 17 | Penyediaan Barang Cetak dan Penggandaan                          | 139,200,000      | Fisik Perbulan        | 5.8369  | 6.5230     | 7.7766     | 15.1760     | 8.4591      | 7.7766      | 8.9260      | 12.4497     | 4.9390      | 6.4332      | 6.2213      | 9.4826      |
|    |  |                  | Target Keu Perbulan   | 8,125,000   | 9,080,000  | 10,825,000 | 21,125,000  | 11,775,000  | 10,825,000  | 12,425,000  | 17,330,000  | 6,875,000   | 8,955,000   | 8,660,000   | 13,200,000  |
|    |  |                  | Fisik Akumulatif      | 5.8369  | 12.3599    | 20.1365    | 35.3125     | 43.7716     | 51.5482     | 60.4742     | 72.9240     | 77.8629     | 84.2961     | 90.5174     | 100.0000    |
|    |  |                  | Target Keu Akumulatif | 8,125,000   | 17,205,000 | 28,030,000 | 49,155,000  | 60,930,000  | 71,755,000  | 84,180,000  | 101,510,000 | 108,385,000 | 117,340,000 | 126,000,000 | 139,200,000 |
| 18 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 35,000,000       | Fisik Perbulan        | 6.3600  | 10.9943    | 8.0246     | 18.5714     | 7.0600      | 14.5714     | 6.0743      | 6.6229      | 4.1700      | 7.2200      | 10.3311     | -           |
|    |  |                  | Target Keu Perbulan   | 2,226,000   | 3,848,000  | 2,810,000  | 6,500,000   | 2,471,000   | 5,100,000   | 2,126,000   | 2,318,000   | 1,458,000   | 2,528,000   | 3,615,000   | -           |
|    |  |                  | Fisik Akumulatif      | 6.3600  | 17.3543    | 25.3789    | 43.9503     | 51.0103     | 65.5817     | 71.6560     | 78.2789     | 82.4489     | 89.6689     | 100.0000    | 100.0000    |
|    |  |                  | Target Keu Akumulatif | 2,226,000   | 6,074,000  | 8,884,000  | 15,384,000  | 17,855,000  | 22,955,000  | 25,081,000  | 27,399,000  | 28,857,000  | 31,385,000  | 35,000,000  | 35,000,000  |
| 19 | Penyediaan Peralatan dan Perlengkapan Kantor                     | 300,000,000      | Fisik Perbulan        | -   | -          | 8.5333     | 46.1333     | 25.7000     | -           | 11.1333     | -           | 8.5000      | -           | -           | -           |
|    |  |                  | Target Keu Perbulan   | -   | -          | 25,600,000 | 138,400,000 | 77,100,000  | -           | 33,400,000  | -           | 25,500,000  | -           | -           | -           |
|    |  |                  | Fisik Akumulatif      | -   | -          | 8.5333     | 54.6667     | 80.3667     | 80.3667     | 91.5000     | 91.5000     | 100.0000    | 100.0000    | 100.0000    | 100.0000    |
|    |  |                  | Target Keu Akumulatif | -   | -          | 25,600,000 | 164,000,000 | 241,100,000 | 241,100,000 | 274,500,000 | 274,500,000 | 300,000,000 | 300,000,000 | 300,000,000 | 300,000,000 |
| 20 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan         | 12,000,000       | Fisik Perbulan        | 6.2500  | 6.2500     | 6.2500     | 10.4167     | 6.2500      | 6.2500      | 6.2500      | 10.4167     | 6.2500      | 6.2500      | 22.9166     | 6.2500      |
|    |  |                  | Target Keu Perbulan   | 750,000   | 750,000    | 750,000    | 1,250,000   | 750,000     | 750,000     | 750,000     | 1,250,000   | 750,000     | 750,000     | 2,750,000   | 750,000     |
|    |  |                  | Fisik Akumulatif      | 6.2500  | 12.5000    | 18.7500    | 29.1667     | 35.4167     | 41.6667     | 47.9167     | 58.3334     | 64.5834     | 70.8334     | 93.7500     | 100.0000    |
|    |  |                  | Target Keu Akumulatif | 750,000   | 1,500,000  | 2,250,000  | 3,500,000   | 4,250,000   | 5,000,000   | 5,750,000   | 7,000,000   | 7,750,000   | 8,500,000   | 11,250,000  | 12,000,000  |
| 21 | Penyediaan Bahan Logistik Kantor                                 | 69,200,000       | Fisik Perbulan        | 8.2052  | 6.6228     | 15.9523    | 5.9552      | 9.0202      | 13.9638     | 5.7760      | 5.6315      | 7.8887      | 7.1185      | 8.3714      | 5.4943      |
|    |  |                  | Target Keu Perbulan   | 5,678,000   | 4,583,000  | 11,039,000 | 4,121,000   | 6,242,000   | 9,663,000   | 3,997,000   | 3,897,000   | 5,459,000   | 4,926,000   | 5,793,000   | 3,802,000   |
|    |  |                  | Fisik Akumulatif      | 8.2052  | 14.8280    | 30.7803    | 36.7355     | 45.7558     | 59.7196     | 65.4956     | 71.1271     | 79.0158     | 86.1343     | 94.5057     | 100.0000    |
|    |  |                  | Target Keu Akumulatif | 5,678,000   | 10,261,000 | 21,300,000 | 25,421,000  | 31,663,000  | 41,326,000  | 45,323,000  | 49,220,000  | 54,679,000  | 59,605,000  | 65,398,000  | 69,200,000  |

| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |            |             |             |             |             |               |               |               |               |               |               |
|----|--|------------------|-----------------------|---|------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    |  |                  |                       | Jan   | Feb        | Mar         | Apr         | Mei         | Jun         | Jul           | Agt           | Sep           | Okt           | Nov           | Des           |
| 22 | Penyediaan Makanan dan Minuman                         | 285,000,000      | Fisik Perbulan        | 2.8772  | 3.5789     | 4.2807      | 1.4035      | 2.8070      | 7.7894      | 9.8956        | 11.6491       | 13.5088       | 14.6316       | 13.0870       | 14.4911       |
|    |  |                  | Target Keu Perbulan   | 8,200,000   | 10,200,000 | 12,200,000  | 4,000,000   | 8,000,000   | 22,200,000  | 28,200,000    | 33,200,000    | 38,500,000    | 41,700,000    | 37,300,000    | 41,300,000    |
|    |  |                  | Fisik Akumulatif      | 2.8772  | 6.4561     | 10.7368     | 12.1404     | 14.9474     | 22.7368     | 32.6323       | 44.2815       | 57.7902       | 72.4218       | 85.5089       | 100.0000      |
|    |  |                  | Target Keu Akumulatif | 8,200,000   | 18,400,000 | 30,600,000  | 34,600,000  | 42,600,000  | 64,800,000  | 93,000,000    | 126,200,000   | 164,700,000   | 206,400,000   | 243,700,000   | 285,000,000   |
| 23 | Rapat-rapat Kordinasi dan Konsultasi ke Luar Daerah    | 600,000,000      | Fisik Perbulan        | 2.0607  | 3.8612     | 4.8012      | 3.5573      | 5.1734      | 7.9528      | 8.7178        | 10.7054       | 11.2054       | 12.5537       | 14.2503       | 15.1610       |
|    |  |                  | Target Keu Perbulan   | 12,364,000  | 23,167,000 | 28,807,000  | 21,344,000  | 31,278,000  | 47,717,000  | 52,307,000    | 64,232,000    | 67,232,000    | 75,322,000    | 85,502,000    | 90,728,000    |
|    |  |                  | Fisik Akumulatif      | 2.0607  | 5.9219     | 10.7230     | 14.2803     | 19.4537     | 27.4066     | 36.1243       | 46.8297       | 58.0351       | 70.5887       | 84.8390       | 100.0000      |
|    |  |                  | Target Keu Akumulatif | 12,364,000  | 35,531,000 | 64,338,000  | 85,682,000  | 116,960,000 | 164,677,000 | 216,984,000   | 281,216,000   | 348,448,000   | 423,770,000   | 509,272,000   | 600,000,000   |
| 24 | Pengadaan Perlengkapan Gedung Kantor                   | 100,000,000      | Fisik Perbulan        | -   | -          | -           | -           | -           | 100.0000    | -             | -             | -             | -             | -             | -             |
|    |  |                  | Target Keu Perbulan   | -   | -          | -           | -           | -           | 100,000,000 | -             | -             | -             | -             | -             | -             |
|    |  |                  | Fisik Akumulatif      | -   | -          | -           | -           | -           | 100.0000    | 100.0000      | 100.0000      | 100.0000      | 100.0000      | 100.0000      | 100.0000      |
|    |  |                  | Target Keu Akumulatif | -   | -          | -           | -           | -           | 100,000,000 | 100,000,000   | 100,000,000   | 100,000,000   | 100,000,000   | 100,000,000   | 100,000,000   |
| 25 | Pemeliharaan Rutin/Berkala Gedung Kantor               | 2,198,400,000    | Fisik Perbulan        | -   | 0.0900     | 0.3093      | 4.8217      | 8.0513      | 9.9982      | 59.1339       | 0.1820        | 7.1325        | 0.7278        | 9.0975        | 0.4558        |
|    |  |                  | Target Keu Perbulan   | -   | 2,000,000  | 6,800,000   | 106,000,000 | 177,000,000 | 219,800,000 | 1,300,000,000 | 4,000,000     | 156,800,000   | 16,000,000    | 200,000,000   | 10,000,000    |
|    |  |                  | Fisik Akumulatif      | -   | 0.0900     | 0.3993      | 5.2210      | 13.2723     | 23.2705     | 82.4044       | 82.5864       | 89.7189       | 90.4467       | 99.5442       | 100.0000      |
|    |  |                  | Target Keu Akumulatif | -   | 2,000,000  | 8,800,000   | 114,800,000 | 291,800,000 | 511,600,000 | 1,811,600,000 | 1,815,600,000 | 1,972,400,000 | 1,988,400,000 | 2,188,400,000 | 2,198,400,000 |
| 26 | Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional | 499,200,000      | Fisik Perbulan        | 6.4592  | 6.4592     | 7.3106      | 7.3607      | 8.8881      | 7.6611      | 8.4774        | 8.2621        | 9.4841        | 9.1517        | 10.0850       | 10.4007       |
|    |  |                  | Target Keu Perbulan   | 32,244,500  | 32,244,500 | 36,494,500  | 36,744,500  | 44,369,500  | 38,244,500  | 42,319,500    | 41,244,500    | 47,344,500    | 45,685,500    | 50,344,500    | 51,919,500    |
|    |  |                  | Fisik Akumulatif      | 6.4592  | 12.9184    | 20.2290     | 27.5897     | 36.4778     | 44.1389     | 52.6164       | 60.8785       | 70.3625       | 79.5142       | 89.5993       | 100.0000      |
|    |  |                  | Target Keu Akumulatif | 32,244,500  | 64,489,000 | 100,983,500 | 137,728,000 | 182,097,500 | 220,342,000 | 262,661,500   | 303,906,000   | 351,250,500   | 396,936,000   | 447,280,500   | 499,200,000   |
| 27 | Pemeliharaan Rutin/Berkala Perlengkapan Gedung Kantor  | 15,000,000       | Fisik Perbulan        | -   | -          | -           | 10.0000     | -           | -           | 10.0000       | -             | -             | 20.0000       | -             | 60.0000       |

| 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   | -   | -             | -             | 1,500,000     | -             | -             | 1,500,000     | -             | -             | 3,000,000     | -              | 9,000,000      |
|    |   |                | Fisik Akumulatif      | -   | -             | -             | 10.0000       | 10.0000       | 10.0000       | 20.0000       | 20.0000       | 20.0000       | 40.0000       | 40.0000        | 100.0000       |
|    |   |                | Target Keu Akumulatif | -   | -             | -             | 1,500,000     | 1,500,000     | 1,500,000     | 3,000,000     | 3,000,000     | 3,000,000     | 6,000,000     | 6,000,000      | 15,000,000     |
| 28 | Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor      | 149,200,000    | Fisik Perbulan        | 4.0214  | 6.1327        | 8.7668        | 6.8700        | 9.0684        | 6.5013        | 11.1461       | 7.4732        | 10.4088       | 9.6850        | 10.8110        | 9.1153         |
|    |   |                | Target Keu Perbulan   | 6,000,000   | 9,150,000     | 13,080,000    | 10,250,000    | 13,530,000    | 9,700,000     | 16,630,000    | 11,150,000    | 15,530,000    | 14,450,000    | 16,130,000     | 13,600,000     |
|    |   |                | Fisik Akumulatif      | 4.0214  | 10.1541       | 18.9209       | 25.7909       | 34.8593       | 41.3606       | 52.5067       | 59.9799       | 70.3887       | 80.0737       | 90.8847        | 100.0000       |
|    |   |                | Target Keu Akumulatif | 6,000,000   | 15,150,000    | 28,230,000    | 38,480,000    | 52,010,000    | 61,710,000    | 78,340,000    | 89,490,000    | 105,020,000   | 119,470,000   | 135,600,000    | 149,200,000    |
| 29 | Pemeliharaan Rutin/Berkala Mebeleur                     | 15,000,000     | Fisik Perbulan        | -   | -             | -             | -             | 10.0000       | -             | 10.0000       | -             | -             | 40.0000       | -              | 40.0000        |
|    |   |                | Target Keu Perbulan   | -   | -             | -             | -             | 1,500,000     | -             | 1,500,000     | -             | -             | 6,000,000     | -              | 6,000,000      |
|    |   |                | Fisik Akumulatif      | -   | -             | -             | -             | 10.0000       | 10.0000       | 20.0000       | 20.0000       | 20.0000       | 60.0000       | 60.0000        | 100.0000       |
|    |   |                | Target Keu Akumulatif | -   | -             | -             | -             | 1,500,000     | 1,500,000     | 3,000,000     | 3,000,000     | 3,000,000     | 9,000,000     | 9,000,000      | 15,000,000     |
|    | Peningkatan Disiplin dan Kapasitas Sumber Daya Aparatur | 338,400,000    | Fisik Perbulan        | -   | 3.0733        | -             | 6.1466        | -             | 8.9834        | 21.6755       | 11.8203       | -             | 14.1844       | -              | 34.1165        |
|    |   |                | Target Keu Perbulan   | -   | -             | -             | 28,755,000    | -             | 28,755,000    | 73,350,000    | 38,340,000    | -             | 47,925,000    | -              | 121,275,000    |
|    |   |                | Fisik Akumulatif      | -   | 3.0733        | 3.0733        | 9.2198        | 9.2198        | 18.2033       | 39.8788       | 51.6991       | 51.6991       | 65.8835       | 65.8835        | 100.0000       |
|    |   |                | Target Keu Akumulatif | -   | -             | -             | 28,755,000    | 28,755,000    | 57,510,000    | 130,860,000   | 169,200,000   | 169,200,000   | 217,125,000   | 217,125,000    | 338,400,000    |
| 30 | Pendidikan dan Pelatihan Formal                         | 338,400,000    | Fisik Perbulan        | -   | 3.0733        | -             | 6.1466        | -             | 8.9834        | 21.6755       | 11.8203       | -             | 14.1844       | -              | 34.1165        |
|    |   |                | Target Keu Perbulan   | -   | -             | -             | 28,755,000    | -             | 28,755,000    | 73,350,000    | 38,340,000    | -             | 47,925,000    | -              | 121,275,000    |
|    |   |                | Fisik Akumulatif      | -   | 3.0733        | 3.0733        | 9.2198        | 9.2198        | 18.2033       | 39.8788       | 51.6991       | 51.6991       | 65.8835       | 65.8835        | 100.0000       |
|    |   |                | Target Keu Akumulatif | -   | -             | -             | 28,755,000    | 28,755,000    | 57,510,000    | 130,860,000   | 169,200,000   | 169,200,000   | 217,125,000   | 217,125,000    | 338,400,000    |
|    | Bidang Informasi dan Komunikasi Publik                  | 83,829,243,000 | Fisik Perbulan        | 0.7689  | 1.3102        | 2.2889        | 2.1040        | 8.1964        | 2.6249        | 3.2407        | 4.3960        | 4.1289        | 4.2133        | 34.3757        | 32.3520        |
|    |   |                | Target Keu Perbulan   | 653,713,166   | 1,115,619,722 | 1,971,620,167 | 1,784,011,389 | 6,164,779,166 | 2,229,301,722 | 2,868,916,222 | 3,540,983,167 | 3,382,991,667 | 4,218,629,833 | 28,807,205,388 | 27,091,471,391 |

| 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                                    | 0.7689      | 2.0791        | 4.3680        | 6.4720        | 14.6684        | 17.2933        | 20.5340        | 24.9300        | 29.0589        | 33.2723        | 67.6480        | 100.0000       |
|    |  |                | Target Keu Akumulatif                               | 653,713,166 | 1,769,332,888 | 3,740,953,055 | 5,524,964,444 | 11,689,743,610 | 13,919,045,332 | 16,787,961,554 | 20,328,944,721 | 23,711,936,388 | 27,930,566,221 | 56,737,771,609 | 83,829,243,000 |
|    |  |                | Fisik Perbulan                                      | 0.7689      | 1.3102        | 2.2889        | 2.1040        | 8.1964         | 2.6249         | 3.2407         | 4.3960         | 4.1289         | 4.2133         | 34.3757        | 32.3520        |
|    |  |                | Target Keu Perbulan                                 | 653,713,166 | 1,115,619,722 | 1,971,620,167 | 1,784,011,389 | 6,164,779,166  | 2,229,301,722  | 2,868,916,222  | 3,540,983,167  | 3,382,991,667  | 4,218,629,833  | 28,807,205,388 | 27,091,471,391 |
|    |  |                | Fisik Akumulatif                                    | 0.7689      | 2.0791        | 4.3680        | 6.4720        | 14.6684        | 17.2933        | 20.5340        | 24.9300        | 29.0589        | 33.2723        | 67.6480        | 100.0000       |
|    |  |                | Target Keu Akumulatif                               | 653,713,166 | 1,769,332,888 | 3,740,953,055 | 5,524,964,444 | 11,689,743,610 | 13,919,045,332 | 16,787,961,554 | 20,328,944,721 | 23,711,936,388 | 27,930,566,221 | 56,737,771,609 | 83,829,243,000 |
|    | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Provinsi           | 83,829,243,000 | Fisik Perbulan                                      | 0.7689      | 1.3102        | 2.2889        | 2.1040        | 8.1964         | 2.6249         | 3.2407         | 4.3960         | 4.1289         | 4.2133         | 34.3757        | 32.3520        |
|    |  |                | Target Keu Perbulan                                 | 653,713,166 | 1,115,619,722 | 1,971,620,167 | 1,784,011,389 | 6,164,779,166  | 2,229,301,722  | 2,868,916,222  | 3,540,983,167  | 3,382,991,667  | 4,218,629,833  | 28,807,205,388 | 27,091,471,391 |
|    |  |                | Fisik Akumulatif                                    | 0.7689      | 2.0791        | 4.3680        | 6.4720        | 14.6684        | 17.2933        | 20.5340        | 24.9300        | 29.0589        | 33.2723        | 67.6480        | 100.0000       |
|    |  |                | Target Keu Akumulatif                               | 653,713,166 | 1,769,332,888 | 3,740,953,055 | 5,524,964,444 | 11,689,743,610 | 13,919,045,332 | 16,787,961,554 | 20,328,944,721 | 23,711,936,388 | 27,930,566,221 | 56,737,771,609 | 83,829,243,000 |
| 1  | Monitoring Opini dan Aspirasi Publik   | 928,240,000    | Fisik Perbulan                                      | -           | 4.7405        | 21.6926       | 4.5859        | -              | 18.1868        | 4.8202         | -              | 22.8373        | -              | 5.0187         | 18.1181        |
|    |  |                | Target Keu Perbulan                                 | -           | 43,997,555    | 200,933,000   | 42,564,555    | -              | 168,388,555    | 44,735,555     | -              | 213,276,500    | -              | 46,589,055     | 167,755,225    |
|    |  |                | Fisik Akumulatif                                    | -           | 4.7405        | 26.4330       | 31.0189       | 31.0189        | 49.2057        | 54.0259        | 54.0259        | 76.8632        | 76.8632        | 81.8819        | 100.0000       |
|    |  |                | Target Keu Akumulatif                               | -           | 43,997,555    | 244,930,555   | 287,495,110   | 287,495,110    | 455,883,665    | 500,619,220    | 500,619,220    | 713,895,720    | 713,895,720    | 760,484,775    | 928,240,000    |
| 2  | Monitoring Informasi dan Penetapan Agenda Prioritas Komunikasi Pemerintah Daerah | 3,876,698,000  | Fisik Perbulan                                      | 2.1868      | 2.4136        | 17.1876       | 2.3811        | 6.9732         | 2.5442         | 3.4665         | 2.6359         | 2.1594         | 2.4117         | 53.7830        | 1.8568         |
|    |  |                | Target Keu Perbulan                                 | 84,777,000  | 93,565,000    | 666,348,000   | 92,310,000    | 270,350,000    | 98,626,000     | 134,344,000    | 102,188,000    | 83,726,000     | 93,494,000     | 2,084,894,000  | 72,076,000     |
|    |  |                | Fisik Akumulatif                                    | 2.1868      | 4.6004        | 21.7880       | 24.1692       | 31.1424        | 33.6866        | 37.1531        | 39.7889        | 41.9484        | 44.3601        | 98.1432        | 100.0000       |
|    |  |                | Target Keu Akumulatif                               | 84,777,000  | 178,342,000   | 844,690,000   | 937,000,000   | 1,207,350,000  | 1,305,976,000  | 1,440,320,000  | 1,542,508,000  | 1,626,234,000  | 1,719,728,000  | 3,804,622,000  | 3,876,698,000  |
| 3  | Pengelolaan Konten dan Komunikasi Publik   | 5,080,285,000  | Fisik Perbulan                                      | 2.6625      | 3.0026        | 5.2345        | 3.6983        | 33.2615        | 3.8007         | 3.9648         | 6.6155         | 7.1023         | 9.2707         | 9.8701         | 11.5165        |
|    |  |                | Target Keu Perbulan                                 | 142,213,000 | 157,275,000   | 266,950,000   | 195,349,000   | 1,691,075,000  | 198,148,000    | 207,725,000    | 325,295,000    | 350,290,000    | 462,158,000    | 483,773,000    | 600,034,000    |
|    |  |                | Fisik Akumulatif                                    | 2.6625      | 5.6651        | 10.8996       | 14.5979       | 47.8594        | 51.6601        | 55.6250        | 62.2405        | 69.3427        | 78.6134        | 88.4835        | 100.0000       |
|    |  |                | Target Keu Akumulatif                               | 142,213,000 | 299,488,000   | 566,438,000   | 761,787,000   | 2,452,862,000  | 2,651,010,000  | 2,858,735,000  | 3,184,030,000  | 3,534,320,000  | 3,996,478,000  | 4,480,251,000  | 5,080,285,000  |
| 4  | Pengelolaan Media Komunikasi Publik  | 11,953,037,000 | Fisik Perbulan                                      | 0.5620      | 2.2392        | 2.6419        | 4.3173        | 5.7424         | 7.4396         | 9.0950         | 14.9924        | 9.4468         | 10.7357        | 14.6939        | 18.0938        |
|    |  |                | Target Keu Perbulan                                 | 60,500,000  | 272,570,000   | 347,530,000   | 532,770,000   | 696,090,000    | 906,120,000    | 1,097,845,000  | 1,764,715,000  | 1,155,845,000  | 1,303,400,000  | 1,724,810,000  | 2,090,842,000  |
|    |  |                | Fisik Akumulatif                                    | 0.5620      | 2.8012        | 5.4431        | 9.7605        | 15.5028        | 22.9424        | 32.0374        | 47.0298        | 56.4766        | 67.2123        | 81.9062        | 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 | 60,500,000  | 333,070,000 | 680,600,000 | 1,213,370,000 | 1,909,460,000 | 2,815,580,000 | 3,913,425,000 | 5,678,140,000 | 6,833,985,000 | 8,137,385,000 | 9,862,195,000  | 11,953,037,000 |   |
| 5  | Pelayanan Informasi Publik                        | 350,000,000    | Fisik Perbulan        | 2.0817  | 6.0342      | 5.7123      | 7.1594        | 5.7810        | 6.5808        | 6.7089        | 5.6149        | 15.5910       | 6.7371        | 17.1804        | 14.8184        |   |
|    |   |                | Target Keu Perbulan   | 7,280,000   | 20,718,000  | 19,990,000  | 25,050,000    | 20,240,000    | 23,041,000    | 23,477,500    | 19,650,000    | 54,560,000    | 23,586,000    | 60,127,500     | 52,280,000     |   |
|    |   |                | Fisik Akumulatif      | 2.0817  | 8.1158      | 13.8281     | 20.9875       | 26.7684       | 33.3492       | 40.0582       | 45.6731       | 61.2641       | 68.0012       | 85.1816        | 100.0000       |   |
|    |   |                | Target Keu Akumulatif | 7,280,000   | 27,998,000  | 47,988,000  | 73,038,000    | 93,278,000    | 116,319,000   | 139,796,500   | 159,446,500   | 214,006,500   | 237,592,500   | 297,720,000    | 350,000,000    |   |
| 6  | Layanan Hubungan Media                            | 3,209,625,000  | Fisik Perbulan        | 0.1991  | 1.5663      | 1.8156      | 4.8549        | 6.0820        | 7.5311        | 7.6347        | 11.6230       | 14.3576       | 14.7058       | 15.3384        | 14.2915        |   |
|    |   |                | Target Keu Perbulan   | 6,620,000   | 49,480,000  | 57,195,000  | 153,890,000   | 192,880,000   | 236,590,000   | 240,105,000   | 369,540,000   | 454,125,000   | 468,330,000   | 488,640,000    | 492,230,000    |   |
|    |   |                | Fisik Akumulatif      | 0.1991  | 1.7654      | 3.5810      | 8.4359        | 14.5179       | 22.0490       | 29.6837       | 41.3068       | 55.6643       | 70.3701       | 85.7085        | 100.0000       |   |
|    |   |                | Target Keu Akumulatif | 6,620,000   | 56,100,000  | 113,295,000 | 267,185,000   | 460,065,000   | 696,655,000   | 936,760,000   | 1,306,300,000 | 1,760,425,000 | 2,228,755,000 | 2,717,395,000  | 3,209,625,000  |   |
| 7  | Kemitraan dengan Pemangku Kepentingan             | 3,890,910,000  | Fisik Perbulan        | 0.9270  | 1.5487      | 1.7452      | 5.5287        | 4.1338        | 2.6988        | 16.4748       | 10.0624       | 15.4147       | 8.0284        | 18.2678        | 15.1697        |   |
|    |   |                | Target Keu Perbulan   | 43,992,000  | 62,230,000  | 70,195,000  | 214,495,000   | 159,615,000   | 103,245,000   | 645,320,000   | 385,525,000   | 601,005,000   | 315,175,000   | 702,343,000    | 587,770,000    |   |
|    |   |                | Fisik Akumulatif      | 0.9270  | 2.4757      | 4.2209      | 9.7496        | 13.8834       | 16.5822       | 33.0570       | 43.1194       | 58.5341       | 66.5624       | 84.8303        | 100.0000       |   |
|    |   |                | Target Keu Akumulatif | 43,992,000  | 106,222,000 | 176,417,000 | 390,912,000   | 550,527,000   | 653,772,000   | 1,299,092,000 | 1,684,617,000 | 2,285,622,000 | 2,600,797,000 | 3,303,140,000  | 3,890,910,000  |   |
| 8  | Manajemen Komunikasi Krisis                       | 48,022,505,000 | Fisik Perbulan        | 0.4308  | 0.5568      | 0.4422      | 0.5569        | 0.4356        | 0.5541        | 0.4479        | 0.7295        | 0.4488        | 0.7267        | 47.3852        | 47.2857        |   |
|    |   |                | Target Keu Perbulan   | 207,436,166   | 265,764,167 | 212,864,167 | 265,794,167   | 209,814,166   | 264,449,167   | 215,614,167   | 351,884,167   | 215,764,167   | 350,426,167   | 22,757,370,166 | 22,705,324,166 |   |
|    |   |                | Fisik Akumulatif      | 0.4308  | 0.9876      | 1.4297      | 1.9866        | 2.4223        | 2.9764        | 3.4242        | 4.1537        | 4.6025        | 5.3292        | 52.7143        | 100.0000       |   |
|    |   |                | Target Keu Akumulatif | 207,436,166   | 473,200,333 | 686,064,500 | 951,858,667   | 1,161,672,833 | 1,426,122,000 | 1,641,736,167 | 1,993,620,334 | 2,209,384,501 | 2,559,810,668 | 25,317,180,834 | 48,022,505,000 |   |
| 9  | Penguatan Kapasitas Sumber Daya Komunikasi Publik | 279,948,000    | Fisik Perbulan        | -   | -           | -           | 25.5622       | -             | -             | -             | -             | -             | 39.0031       | 35.1211        | 0.3136         |   |
|    |   |                | Target Keu Perbulan   | -   | -           | -           | 66,307,667    | -             | -             | -             | -             | -             | -             | 126,251,666    | 87,388,667     | - |
|    |   |                | Fisik Akumulatif      | -   | -           | -           | 25.5622       | 25.5622       | 25.5622       | 25.5622       | 25.5622       | 25.5622       | 64.5653       | 99.6864        | 100.0000       |   |
|    |   |                | Target Keu Akumulatif | -   | -           | -           | 66,307,667    | 66,307,667    | 66,307,667    | 66,307,667    | 66,307,667    | 66,307,667    | 192,559,333   | 279,948,000    | 279,948,000    |   |

| No  | SKPD/BIDANG  | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |             |               |               |               |               |               |               |               |               |               |               |
|---|--|---------------|-----------------------|---|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|   |  |               |                       | Jan   | Feb         | Mar           | Apr           | Mei           | Jun           | Jul           | Agt           | Sep           | Okt           | Nov           | Des           |
| 10  | Penguatan Tata Kelola Komisi Informasi di Daerah   | 1,750,000,000 | Fisik Perbulan        | 5.7500  | 6.5600      | 6.3200        | 8.1300        | 5.8800        | 8.0500        | 6.4500        | 7.5500        | 8.5100        | 7.5500        | 10.9300       | 18.3200       |
|   |  |               | Target Keu Perbulan   | 100,650,000   | 114,747,000 | 110,610,000   | 142,290,000   | 102,860,000   | 140,847,000   | 112,890,000   | 132,050,000   | 148,872,000   | 132,110,000   | 191,344,000   | 320,730,000   |
|   |  |               | Fisik Akumulatif      | 5.7500  | 12.3100     | 18.6300       | 26.7600       | 32.6400       | 40.6900       | 47.1400       | 54.6900       | 63.2000       | 70.7500       | 81.6800       | 100.0000      |
|   |  |               | Target Keu Akumulatif | 100,650,000   | 215,397,000 | 326,007,000   | 468,297,000   | 571,157,000   | 712,004,000   | 824,894,000   | 956,944,000   | 1,105,816,000 | 1,237,926,000 | 1,429,270,000 | 1,750,000,000 |
| 11  | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas                                   | 4,487,995,000 | Fisik Perbulan        | 0.0024  | 0.5960      | 0.0055        | 1.0628        | 78.7903       | 1.6468        | 0.2554        | 4.1931        | 4.3653        | 6.3735        | 2.6546        | 0.0542        |
|   |  |               | Target Keu Perbulan   | 245,000   | 35,273,000  | 19,005,000    | 53,191,000    | 2,821,855,000 | 89,847,000    | 146,860,000   | 90,136,000    | 105,528,000   | 943,699,000   | 179,926,000   | 2,430,000     |
|   |  |               | Fisik Akumulatif      | 0.0024  | 0.5985      | 0.6039        | 1.6668        | 80.4570       | 82.1038       | 82.3593       | 86.5524       | 90.9177       | 97.2912       | 99.9458       | 100.0000      |
|   |  |               | Target Keu Akumulatif | 245,000   | 35,518,000  | 54,523,000    | 107,714,000   | 2,929,569,000 | 3,019,416,000 | 3,166,276,000 | 3,256,412,000 | 3,361,940,000 | 4,305,639,000 | 4,485,565,000 | 4,487,995,000 |
| Bidang Statistik  |  | 2,170,583,000 | Fisik Perbulan        | 1.3483  | 2.3437      | 49.0992       | 11.1047       | 2.5507        | 6.4573        | 4.2237        | 3.5572        | 7.1720        | 6.3737        | 4.0035        | 1.7659        |
|   |  |               | Target Keu Perbulan   | 29,120,000  | 50,729,000  | 1,065,590,000 | 240,895,000   | 55,220,000    | 140,013,000   | 91,536,000    | 77,070,000    | 155,530,000   | 138,197,000   | 86,755,000    | 39,928,000    |
|   |  |               | Fisik Akumulatif      | 1.3483  | 3.6920      | 52.7912       | 63.8960       | 66.4467       | 72.9040       | 77.1276       | 80.6849       | 87.8569       | 94.2306       | 98.2341       | 100.0000      |
|   |  |               | Target Keu Akumulatif | 29,120,000  | 79,849,000  | 1,145,439,000 | 1,386,334,000 | 1,441,554,000 | 1,581,567,000 | 1,673,103,000 | 1,750,173,000 | 1,905,703,000 | 2,043,900,000 | 2,130,655,000 | 2,170,583,000 |
| Penyelenggaraan Statistik Sektoral di Lingkup Daerah Provinsi |  | 2,170,583,000 | Fisik Perbulan        | 1.3483  | 2.3437      | 49.0992       | 11.1047       | 2.5507        | 6.4573        | 4.2237        | 3.5572        | 7.1720        | 6.3737        | 4.0035        | 1.7659        |
|   |  |               | Target Keu Perbulan   | 29,120,000  | 50,729,000  | 1,065,590,000 | 240,895,000   | 55,220,000    | 140,013,000   | 91,536,000    | 77,070,000    | 155,530,000   | 138,197,000   | 86,755,000    | 39,928,000    |
|   |  |               | Fisik Akumulatif      | 1.3483  | 3.6920      | 52.7912       | 63.8960       | 66.4467       | 72.9040       | 77.1276       | 80.6849       | 87.8569       | 94.2306       | 98.2341       | 100.0000      |
|   |  |               | Target Keu Akumulatif | 29,120,000  | 79,849,000  | 1,145,439,000 | 1,386,334,000 | 1,441,554,000 | 1,581,567,000 | 1,673,103,000 | 1,750,173,000 | 1,905,703,000 | 2,043,900,000 | 2,130,655,000 | 2,170,583,000 |
| 1   | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral | 1,900,000,000 | Fisik Perbulan        | 1.3411  | 1.7545      | 54.9184       | 8.7934        | 2.7148        | 4.1628        | 3.5995        | 3.5921        | 7.9416        | 6.5367        | 3.0060        | 1.6393        |
|   |  |               | Target Keu Perbulan   | 25,480,000  | 33,335,000  | 1,043,450,000 | 167,075,000   | 51,580,000    | 79,093,000    | 68,390,000    | 68,250,000    | 150,890,000   | 124,197,000   | 57,115,000    | 31,145,000    |
|   |  |               | Fisik Akumulatif      | 1.3411  | 3.0955      | 58.0140       | 66.8073       | 69.5221       | 73.6849       | 77.2843       | 80.8764       | 88.8180       | 95.3547       | 98.3607       | 100.0000      |
|   |  |               | Target Keu Akumulatif | 25,480,000  | 58,815,000  | 1,102,265,000 | 1,269,340,000 | 1,320,920,000 | 1,400,013,000 | 1,468,403,000 | 1,536,653,000 | 1,687,543,000 | 1,811,740,000 | 1,868,855,000 | 1,900,000,000 |
| 2   | Peningkatan kapasitas SDM Pemda dalam Peningkatan Mutu   | 270,583,000   | Fisik Perbulan        | 1.3991  | 6.4815      | 8.2373        | 27.3346       | 1.3991        | 22.5689       | 8.6068        | 3.3124        | 1.7686        | 5.2293        | 11.0078       | 2.6546        |



| No | SKPD/BIDANG   | ANGGARAN<br>(Rp) | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |            |             |               |               |               |               |               |               |               |               |               |               |
|----|---|------------------|---|------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    |   |                  | Jan   | Feb        | Mar         | Apr           | Mei           | Jun           | Jul           | Agt           | Sep           | Okt           | Nov           | Des           |               |
|    |   |                  | Target Keu Perbulan                                 | -          | -           | -             | -             | 3,250,000,000 | -             | -             | -             | 3,250,000,000 | -             | -             | 3,306,750,000 |
|    |   |                  | Fisik Akumulatif                                    | 8.3200     | 16.6400     | 24.9600       | 33.2800       | 41.6000       | 49.9200       | 58.2400       | 66.5600       | 74.8800       | 83.2000       | 91.5200       | 100.0000      |
|    |   |                  | Target Keu Akumulatif                               | -          | -           | -             | -             | 3,250,000,000 | 3,250,000,000 | 3,250,000,000 | 3,250,000,000 | 6,500,000,000 | 6,500,000,000 | 6,500,000,000 | 9,806,750,000 |
|    |   |                  | Fisik Perbulan                                      | 2.0073     | 2.5343      | 10.6366       | 7.0970        | 3.9559        | 3.9276        | 11.0285       | 42.8038       | 3.7774        | 4.3955        | 3.2104        | 4.6257        |
|    |   |                  | Target Keu Perbulan                                 | 83,216,500 | 134,679,850 | 927,262,600   | 312,869,850   | 275,181,100   | 270,784,850   | 1,643,191,100 | 4,061,387,350 | 259,268,600   | 487,849,600   | 304,066,100   | 1,017,991,500 |
|    |   |                  | Fisik Akumulatif                                    | 2.0073     | 4.5416      | 15.1783       | 22.2752       | 26.2312       | 30.1587       | 41.1873       | 83.9911       | 87.7685       | 92.1639       | 95.3743       | 100.0000      |
|    |   |                  | Target Keu Akumulatif                               | 83,216,500 | 217,896,350 | 1,145,158,950 | 1,458,028,800 | 1,733,209,900 | 2,003,994,750 | 3,647,185,850 | 7,708,573,200 | 7,967,841,800 | 8,455,691,400 | 8,759,757,500 | 9,777,749,000 |
| 4  | Pengelolaan Pusat Data Pemerintahan Daerah  | 8,198,030,000    | Fisik Perbulan                                      | 2.0800     | 2.0800      | 11.5900       | 7.1900        | 3.3000        | 2.9800        | 8.1800        | 49.6500       | 3.3000        | 3.9100        | 2.6900        | 3.0500        |
|    |   |                  | Target Keu Perbulan                                 | 57,415,000 | 57,415,000  | 837,415,000   | 208,415,000   | 157,415,000   | 131,065,000   | 1,235,415,000 | 3,957,415,000 | 157,415,000   | 375,415,000   | 207,415,000   | 815,815,000   |
|    |   |                  | Fisik Akumulatif                                    | 2.0800     | 4.1600      | 15.7500       | 22.9400       | 26.2400       | 29.2200       | 37.4000       | 87.0500       | 90.3500       | 94.2600       | 96.9500       | 100.0000      |
|    |   |                  | Target Keu Akumulatif                               | 57,415,000 | 114,830,000 | 952,245,000   | 1,160,660,000 | 1,318,075,000 | 1,449,140,000 | 2,684,555,000 | 6,641,970,000 | 6,799,385,000 | 7,174,800,000 | 7,382,215,000 | 8,198,030,000 |
| 5  | Koordinasi dan Sinkronisasi Data dan Informasi Elektronik                                     | 325,000,000      | Fisik Perbulan                                      | 0.6900     | 10.7000     | 11.4100       | 10.9100       | 10.9100       | 10.9400       | 11.3800       | 11.3800       | 7.4300        | 7.0000        | 7.0100        | 0.2400        |
|    |   |                  | Target Keu Perbulan                                 | 2,245,250  | 34,781,500  | 37,080,750    | 35,469,000    | 36,986,750    | 35,559,000    | 36,996,750    | 25,984,000    | 27,153,000    | 25,984,000    | 26,040,500    | 719,500       |
|    |   |                  | Fisik Akumulatif                                    | 0.6900     | 11.3900     | 22.8000       | 33.7100       | 44.6200       | 55.5600       | 66.9400       | 78.3200       | 85.7500       | 92.7500       | 99.7600       | 100.0000      |
|    |   |                  | Target Keu Akumulatif                               | 2,245,250  | 37,026,750  | 74,107,500    | 109,576,500   | 146,563,250   | 182,122,250   | 219,119,000   | 245,103,000   | 272,256,000   | 298,240,000   | 324,280,500   | 325,000,000   |
| 6  | Penyelenggaraan Sistem Penghubung Layanan Pemerintah  | 1,055,519,000    | Fisik Perbulan                                      | 0.9100     | 2.3700      | 3.6500        | 3.3200        | 4.7400        | 6.6800        | 32.2100       | 5.6800        | 6.9600        | 7.9500        | 6.6300        | 18.9000       |
|    |   |                  | Target Keu Perbulan                                 | 9,650,000  | 25,000,000  | 38,500,000    | 35,000,000    | 50,000,000    | 70,500,000    | 340,000,000   | 60,000,000    | 73,500,000    | 83,876,000    | 70,000,000    | 199,493,000   |
|    |   |                  | Fisik Akumulatif                                    | 0.9100     | 3.2800      | 6.9300        | 10.2500       | 14.9900       | 21.6700       | 53.8800       | 59.5600       | 66.5200       | 74.4700       | 81.1000       | 100.0000      |
|    |   |                  | Target Keu Akumulatif                               | 9,650,000  | 34,650,000  | 73,150,000    | 108,150,000   | 158,150,000   | 228,650,000   | 568,650,000   | 628,650,000   | 702,150,000   | 786,026,000   | 856,026,000   | 1,055,519,000 |
| 7  | Pengembangan dan Pengelolaan Sumber Daya Teknologi Informasi dan Komunikasi Pemerintah Daerah | 199,200,000      | Fisik Perbulan                                      | 6.9800     | 8.7800      | 7.1600        | 17.0600       | 15.4500       | 16.9000       | 15.4500       | 9.0300        | 0.6000        | 1.2900        | 0.3100        | 0.9900        |
|    |   |                  | Target Keu Perbulan                                 | 13,906,250 | 17,483,350  | 14,266,850    | 33,985,850    | 30,779,350    | 33,660,850    | 30,779,350    | 17,988,350    | 1,200,600     | 2,574,600     | 610,600       | 1,964,000     |

| 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      | 6.9800  | 15.7600       | 22.9200       | 39.9800       | 55.4300       | 72.3300       | 87.7800       | 96.8100       | 97.4100       | 98.7000       | 99.0100       | 100.0000      |
|                       |  |               | Target Keu Akumulatif | 13,906,250  | 31,389,600    | 45,656,450    | 79,642,300    | 110,421,650   | 144,082,500   | 174,861,850   | 192,850,200   | 194,050,800   | 196,625,400   | 197,236,000   | 199,200,000   |
|                       | Bidang E-Government  | 7,310,899,000 | Fisik Perbulan        | 3.6437  | 10.3590       | 8.7503        | 7.7186        | 5.5365        | 8.6535        | 7.1824        | 8.0937        | 6.6910        | 7.5816        | 11.1370       | 14.6528       |
| Target Keu Perbulan   |  |               | 287,354,000           | 758,999,000   | 621,032,000   | 556,820,000   | 364,145,000   | 624,010,000   | 551,735,000   | 611,990,000   | 460,001,000   | 571,494,000   | 827,567,000   | 1,075,752,000 |               |
| Fisik Akumulatif      |  |               | 3.6437                | 14.0026   | 22.7529       | 30.4716       | 36.0080       | 44.6615       | 51.8439       | 59.9376       | 66.6286       | 74.2102       | 85.3472       | 100.0000      |               |
| Target Keu Akumulatif |  |               | 287,354,000           | 1,046,353,000                                       | 1,667,385,000 | 2,224,205,000 | 2,588,350,000 | 3,212,360,000 | 3,764,095,000 | 4,376,085,000 | 4,836,086,000 | 5,407,580,000 | 6,235,147,000 | 7,310,899,000 |               |
|                       | Pengelolaan e-government di Lingkup Pemerintah Daerah Provinsi                                 | 7,310,899,000 | Fisik Perbulan        | 3.6437  | 10.3590       | 8.7503        | 7.7186        | 5.5365        | 8.6535        | 7.1824        | 8.0937        | 6.6910        | 7.5816        | 11.1370       | 14.6528       |
| Target Keu Perbulan   |  |               | 287,354,000           | 758,999,000   | 621,032,000   | 556,820,000   | 364,145,000   | 624,010,000   | 551,735,000   | 611,990,000   | 460,001,000   | 571,494,000   | 827,567,000   | 1,075,752,000 |               |
| Fisik Akumulatif      |  |               | 3.6437                | 14.0026   | 22.7529       | 30.4716       | 36.0080       | 44.6615       | 51.8439       | 59.9376       | 66.6286       | 74.2102       | 85.3472       | 100.0000      |               |
| Target Keu Akumulatif |  |               | 287,354,000           | 1,046,353,000                                       | 1,667,385,000 | 2,224,205,000 | 2,588,350,000 | 3,212,360,000 | 3,764,095,000 | 4,376,085,000 | 4,836,086,000 | 5,407,580,000 | 6,235,147,000 | 7,310,899,000 |               |
| 1                     | Penatalaksanaan dan Pengawasan e-government dalam Penyelenggaraan Pemerintahan Daerah Provinsi | 1,408,727,000 | Fisik Perbulan        | 2.4791  | 4.1764        | 6.0673        | 4.5498        | 4.2522        | 6.2113        | 4.5954        | 11.6742       | 4.3376        | 6.9654        | 14.3973       | 30.2942       |
|                       |  |               | Target Keu Perbulan   | 34,965,000  | 58,793,000    | 85,443,000    | 64,093,000    | 59,868,000    | 87,533,000    | 64,708,000    | 164,443,000   | 61,068,000    | 98,117,000    | 202,868,000   | 426,828,000   |
|                       |  |               | Fisik Akumulatif      | 2.4791  | 6.6555        | 12.7228       | 17.2725       | 21.5248       | 27.7360       | 32.3314       | 44.0056       | 48.3432       | 55.3086       | 69.7058       | 100.0000      |
|                       |  |               | Target Keu Akumulatif | 34,965,000  | 93,758,000    | 179,201,000   | 243,294,000   | 303,162,000   | 390,695,000   | 455,403,000   | 619,846,000   | 680,914,000   | 779,031,000   | 981,899,000   | 1,408,727,000 |
| 2                     | Pengembangan Aplikasi dan Proses Bisnis Pemerintahan Berbasis Elektronik                       | 5,404,572,000 | Fisik Perbulan        | 4.2661  | 5.7243        | 10.0868       | 9.2553        | 6.3810        | 10.0868       | 8.3274        | 7.9056        | 7.8873        | 8.4237        | 9.7492        | 11.9065       |
|                       |  |               | Target Keu Perbulan   | 251,489,000   | 311,089,000   | 526,489,000   | 492,727,000   | 304,277,000   | 536,477,000   | 476,727,000   | 447,547,000   | 397,127,000   | 472,477,000   | 540,182,000   | 647,964,000   |
|                       |  |               | Fisik Akumulatif      | 4.2661  | 9.9905        | 20.0772       | 29.3325       | 35.7135       | 45.8003       | 54.1277       | 62.0332       | 69.9206       | 78.3443       | 88.0935       | 100.0000      |
|                       |  |               | Target Keu Akumulatif | 251,489,000   | 562,578,000   | 1,089,067,000 | 1,581,794,000 | 1,886,071,000 | 2,422,548,000 | 2,899,275,000 | 3,346,822,000 | 3,743,949,000 | 4,216,426,000 | 4,756,608,000 | 5,404,572,000 |
| 3                     | Pengembangan dan Pengelolaan Ekosistem Provinsi Cerdas dan Kota Cerdas                         | 497,600,000   | Fisik Perbulan        | 0.1800  | 78.2000       | 1.8300        | -             | -             | -             | 2.0700        | -             | 0.3600        | 0.1800        | 16.9800       | 0.2000        |
|                       |  |               | Target Keu Perbulan   | 900,000   | 389,117,000   | 9,100,000     | -             | -             | -             | 10,300,000    | -             | 1,806,000     | 900,000       | 84,517,000    | 960,000       |
|                       |  |               | Fisik Akumulatif      | 0.1800  | 78.3800       | 80.2100       | 80.2100       | 80.2100       | 80.2100       | 82.2800       | 82.2800       | 82.6400       | 82.8200       | 99.8000       | 100.0000      |



| No | SKPD/BIDANG  | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |             |             |             |               |               |               |               |               |               |               |               |
|----|--|------------------|-----------------------|---|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|    |  |                  |                       | Jan   | Feb         | Mar         | Apr         | Mei           | Jun           | Jul           | Agt           | Sep           | Okt           | Nov           | Des           |
| 4  | Penyediaan Layanan Keamanan Informasi Pemerintah Daerah Provinsi         | 1,907,124,000    | Fisik Perbulan        | 2.7685  | 2.0065      | 3.7268      | 5.9057      | 8.7812        | 12.6595       | 2.9771        | 41.8509       | 5.4081        | 2.8898        | 5.8188        | 5.2071        |
|    |  |                  | Target Keu Perbulan   | 55,580,440  | 40,253,600  | 72,155,600  | 112,291,600 | 167,837,600   | 238,212,840   | 57,409,600    | 806,647,600   | 101,672,200   | 54,170,000    | 108,293,400   | 92,599,520    |
|    |  |                  | Fisik Akumulatif      | 2.7685  | 4.7750      | 8.5018      | 14.4076     | 23.1888       | 35.8482       | 38.8253       | 80.6762       | 86.0844       | 88.9741       | 94.7929       | 100.0000      |
|    |  |                  | Target Keu Akumulatif | 55,580,440  | 95,834,040  | 167,989,640 | 280,281,240 | 448,118,840   | 686,331,680   | 743,741,280   | 1,550,388,880 | 1,652,061,080 | 1,706,231,080 | 1,814,524,480 | 1,907,124,000 |
|    | Penetapan Pola Hubungan Komunikasi Sandi Antar Perangkat Daerah Provinsi | 2,184,513,000    | Fisik Perbulan        | 2.4792  | 5.1216      | 3.4892      | 4.0182      | 61.0190       | 3.3252        | 3.6775        | 3.3434        | 3.3976        | 2.3576        | 4.1216        | 3.6497        |
|    |  |                  | Target Keu Perbulan   | 55,637,300  | 112,717,300 | 75,592,000  | 89,118,300  | 1,334,120,300 | 75,782,170    | 81,503,800    | 72,191,000    | 68,476,000    | 54,038,000    | 80,597,600    | 84,739,230    |
|    |  |                  | Fisik Akumulatif      | 2.4792  | 7.6008      | 11.0901     | 15.1083     | 76.1273       | 79.4525       | 83.1300       | 86.4734       | 89.8710       | 92.2286       | 96.3503       | 100.0000      |
|    |  |                  | Target Keu Akumulatif | 55,637,300  | 168,354,600 | 243,946,600 | 333,064,900 | 1,667,185,200 | 1,742,967,370 | 1,824,471,170 | 1,896,662,170 | 1,965,138,170 | 2,019,176,170 | 2,099,773,770 | 2,184,513,000 |
| 5  | Operasionalisasi Jaring Komunikasi Sandi Pemerintah Daerah Provinsi      | 2,184,513,000    | Fisik Perbulan        | 2.4792  | 5.1216      | 3.4892      | 4.0182      | 61.0190       | 3.3252        | 3.6775        | 3.3434        | 3.3976        | 2.3576        | 4.1216        | 3.6497        |
|    |  |                  | Target Keu Perbulan   | 55,637,300  | 112,717,300 | 75,592,000  | 89,118,300  | 1,334,120,300 | 75,782,170    | 81,503,800    | 72,191,000    | 68,476,000    | 54,038,000    | 80,597,600    | 84,739,230    |
|    |  |                  | Fisik Akumulatif      | 2.4792  | 7.6008      | 11.0901     | 15.1083     | 76.1273       | 79.4525       | 83.1300       | 86.4734       | 89.8710       | 92.2286       | 96.3503       | 100.0000      |
|    |  |                  | Target Keu Akumulatif | 55,637,300  | 168,354,600 | 243,946,600 | 333,064,900 | 1,667,185,200 | 1,742,967,370 | 1,824,471,170 | 1,896,662,170 | 1,965,138,170 | 2,019,176,170 | 2,099,773,770 | 2,184,513,000 |