



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

Badan Kesatuan Bangsa dan Politik

Semua Bidang

FISIK - B : TARGET FISIK YANG DIHASILKAN (Per Sub Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	BADAN KESATUAN BANGSA DAN POLITIK	106,325,454,000	Perbulan	1.3309	3.1972	3.2839	2.7173	3.8900	22.6288	3.9188	34.8209	10.8215	3.8422	3.7457	5.8028
			Akumulatif	1.3309	4.5280	7.8120	10.5293	14.4193	37.0481	40.9669	75.7878	86.6093	90.4515	94.1972	100.0000
I	Sekretariat - Badan Kesatuan Bangsa dan Politik	15,780,942,000	Perbulan	6.9123	8.9161	8.9130	8.6634	13.3593	9.0898	13.3963	8.4407	8.3236	3.0942	3.8867	7.0045
			Akumulatif	6.9123	15.8284	24.7414	33.4049	46.7642	55.8540	69.2502	77.6909	86.0146	89.1088	92.9955	100.0000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	2,408,062,000	Perbulan	0.5529	12.1474	8.2032	6.5674	3.3921	8.0627	9.7597	9.0310	7.2270	5.0433	5.2582	24.7552
			Akumulatif	0.5529	12.7003	20.9035	27.4709	30.8629	38.9256	48.6852	57.7163	64.9433	69.9866	75.2448	100.0000
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	1,606,086,000	Perbulan	0.8289	15.3100	9.5921	7.1395	1.6610	6.5170	11.9258	8.1564	8.1285	3.2502	5.1140	22.3768
			Akumulatif	0.8289	16.1389	25.7309	32.8704	34.5315	41.0484	52.9742	61.1306	69.2591	72.5092	77.6232	100.0000
1	Sinergitas dan Sinkronisasi Program	232,578,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Forum Perangkat Daerah	39,390,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Pembinaan Sosial Politik	573,838,000	Perbulan	2.3200	2.3200	18.2400	18.2400	2.3200	18.2400	18.2400	10.7600	2.3200	2.3200	2.3200	2.3600
			Akumulatif	2.3200	4.6400	22.8800	41.1200	43.4400	61.6800	79.9200	90.6800	93.0000	95.3200	97.6400	100.0000
4	Mediasi Penanganan Masalah Strategis Daerah	91,110,000	Perbulan	-	-	-	-	-	-	-	33.3300	33.3300	-	33.3400	-
			Akumulatif	-	-	-	-	-	-	-	33.3300	66.6600	66.6600	100.0000	100.0000
5	Pengembangan dan Peningkatan Wawasan Kebangsaan dan Nasionalisme	173,740,000	Perbulan	-	-	-	-	-	-	50.0000	-	50.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000
6	Penguatan Jawa Tengah Kampung Bhinneka	345,848,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000
7	Penguatan Desa Dampungan	116,220,000	Perbulan	-	-	-	-	-	-	-	33.4600	-	33.4600	33.0800	-
			Akumulatif	-	-	-	-	-	-	-	33.4600	33.4600	66.9200	100.0000	100.0000
8	Penyusunan Rumusan Program Kerja di Bidang Kesatuan Bangsa dan Politik	33,362,000	Perbulan	-	-	29.9700	29.9700	40.0600	-	-	-	-	-	-	-
			Akumulatif	-	-	29.9700	59.9400	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Evaluasi Kinerja Perangkat Daerah **	801,976,000	Perbulan	-	5.8140	5.4217	5.4217	6.8587	11.1582	5.4217	10.7825	5.4217	8.6345	5.5471	29.5183
			Akumulatif	-	5.8140	11.2357	16.6574	23.5160	34.6742	40.0959	50.8784	56.3001	64.9346	70.4817	100.0000
1	Pelaksanaan Evaluasi Program	123,096,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Koordinasi Pelaksanaan Kegiatan Kesbangpol	81,600,000	Perbulan	-	3.6800	-	-	24.5100	24.5100	-	22.0500	-	-	-	25.2500
			Akumulatif	-	3.6800	3.6800	3.6800	28.1900	52.7000	52.7000	74.7500	74.7500	74.7500	74.7500	100.0000
3	Pengendalian dan Evaluasi Kinerja	478,860,000	Perbulan	-	9.1100	9.0800	9.0800	7.3100	9.2900	9.0800	9.0800	9.0800	9.2400	9.2900	10.3600
			Akumulatif	-	9.1100	18.1900	27.2700	34.5800	43.8700	52.9500	62.0300	71.1100	80.3500	89.6400	100.0000
4	Fasilitasi Peliputan dan Dokumentasi Kegiatan Kesbangpol	100,000,000	Perbulan	-	-	-	-	-	25.0000	-	25.0000	-	25.0000	-	25.0000
			Akumulatif	-	-	-	-	-	25.0000	25.0000	50.0000	50.0000	75.0000	75.0000	100.0000
5	FGD Indeks Ketahanan Bidang Kesatuan Bangsa dan Politik	18,420,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Administrasi Keuangan Perangkat Daerah	8,450,574,000	Perbulan	8.8478	9.2857	8.8656	9.2857	17.6957	9.2860	17.7054	9.2860	8.8478	0.4382	-	0.4559
			Akumulatif	8.8478	18.1336	26.9992	36.2849	53.9806	63.2666	80.9721	90.2581	99.1059	99.5441	99.5441	100.0000
	Penyediaan Gaji dan Tunjangan ASN **	8,225,454,000	Perbulan	9.0900	9.0900	9.0900	9.0900	18.1800	9.0900	18.1900	9.0900	9.0900	-	-	-
			Akumulatif	9.0900	18.1800	27.2700	36.3600	54.5400	63.6300	81.8200	90.9100	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Gaji dan Tunjangan ASN	8,225,454,000	Perbulan	9.0900	9.0900	9.0900	9.0900	18.1800	9.0900	18.1900	9.0900	9.0900	-	-	-
			Akumulatif	9.0900	18.1800	27.2700	36.3600	54.5400	63.6300	81.8200	90.9100	100.0000	100.0000	100.0000	100.0000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	222,120,000	Perbulan	-	16.6600	-	16.6600	-	16.6700	-	16.6700	-	16.6700	-	16.6700
			Akumulatif	-	16.6600	16.6600	33.3200	33.3200	49.9900	49.9900	66.6600	66.6600	83.3300	83.3300	100.0000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	222,120,000	Perbulan	-	16.6600	-	16.6600	-	16.6700	-	16.6700	-	16.6700	-	16.6700
			Akumulatif	-	16.6600	16.6600	33.3200	33.3200	49.9900	49.9900	66.6600	66.6600	83.3300	83.3300	100.0000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	1,500,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
1	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	1,500,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Koordinasi dan Pelaksanaan Akuntansi SKPD **	1,500,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Koordinasi dan Pelaksanaan Akuntansi SKPD	1,500,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	80,000,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pengamanan Barang Milik Daerah SKPD **	80,000,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pengamanan Barang Milik Daerah SKPD	80,000,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Administrasi Kepegawaian Perangkat Daerah	320,500,000	Perbulan	1.5538	1.5538	1.5538	1.5538	24.5123	1.5538	6.2340	1.5538	1.5538	1.5538	50.5142	6.3089
			Akumulatif	1.5538	3.1076	4.6615	6.2153	30.7276	32.2814	38.5154	40.0693	41.6231	43.1769	93.6911	100.0000
	Pendataan dan Pengolahan Administrasi Kepegawaian **	15,000,000	Perbulan	-	-	-	-	-	-	50.0000	-	-	-	-	50.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	-	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
1	Pendataan dan Pengolahan Administrasi Kepegawaian	15,000,000	Perbulan	-	-	-	-	-	-	50.0000	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
	Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai **	15,000,000	Perbulan	-	-	-	-	-	-	50.0000	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
1	Monitoring, evaluasi dan penilaian kinerja	15,000,000	Perbulan	-	-	-	-	-	-	50.0000	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	60,000,000	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
			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
1	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi	60,000,000	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
			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
	Sosialisasi Peraturan Perundang-Undangan **	230,500,000	Perbulan	-	-	-	-	31.9228	-	-	-	-	-	-	68.0772
			Akumulatif	-	-	-	-	31.9228	31.9228	31.9228	31.9228	31.9228	31.9228	100.0000	100.0000
1	Pelaksanaan Kegiatan Sosialisasi peraturan perundang-undangan	73,582,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Pelaksanaan Kegiatan Peningkatan Disiplin dan Kapasitas Sumber Daya Aparatur	156,918,000	Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000
	Administrasi Umum Perangkat Daerah	1,196,806,000	Perbulan	7.7799	7.7799	11.5399	7.7799	7.7799	9.2839	7.7799	7.7799	8.7825	7.7799	7.7799	8.1548
			Akumulatif	7.7799	15.5597	27.0996	34.8795	42.6593	51.9432	59.7231	67.5029	76.2855	84.0653	91.8452	100.0000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	50,000,000	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
			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
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	50,000,000	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
			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
	Penyediaan Peralatan dan Perlengkapan Kantor **	200,000,000	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
			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
1	Penyediaan Peralatan dan Perlengkapan Kantor	200,000,000	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
			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
	Penyediaan Peralatan Rumah Tangga **	100,000,000	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
			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
1	Penyediaan Peralatan Rumah Tangga	100,000,000	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
			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
	Penyediaan Bahan Logistik Kantor **	180,000,000	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
			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
1	Penyediaan Bahan Logistik Kantor	180,000,000	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
			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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Barang Cetak dan Penggandaan **	85,000,000	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
			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
1	Penyediaan Barang Cetak dan Penggandaan	85,000,000	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
			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
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	25,000,000	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
			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
1	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	25,000,000	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
			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
	Fasilitas Kunjungan Tamu **	55,650,000	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
			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
1	Fasilitas Kunjungan Tamu	55,650,000	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
			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
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	426,156,000	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
			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
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	426,156,000	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
			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
	Penatausahaan Arsip Dinamis pada SKPD **	15,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penatausahaan Arsip Dinamis pada SKPD	15,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	60,000,000	Perbulan	-	-	50.0000	-	-	30.0000	-	-	20.0000	-	-	-
			Akumulatif	-	-	50.0000	50.0000	50.0000	80.0000	80.0000	80.0000	100.0000	100.0000	100.0000	100.0000
1	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD	60,000,000	Perbulan	-	-	50.0000	-	-	30.0000	-	-	20.0000	-	-	-
			Akumulatif	-	-	50.0000	50.0000	50.0000	80.0000	80.0000	80.0000	100.0000	100.0000	100.0000	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	260,000,000	Perbulan	-	-	13.4615	36.3462	18.3654	22.2115	-	-	-	-	-	9.6154
			Akumulatif	-	-	13.4615	49.8077	68.1731	90.3846	90.3846	90.3846	90.3846	90.3846	90.3846	100.0000
	Pengadaan Mebel **	50,000,000	Perbulan	-	-	-	-	50.0000	-	-	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
1	Penyediaan Mebel	50,000,000	Perbulan	-	-	-	-	50.0000	-	-	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
	Pengadaan Peralatan dan Mesin Lainnya **	175,000,000	Perbulan	-	-	-	54.0000	13.0000	33.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	54.0000	67.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Peralatan dan Mesin Lainnya	175,000,000	Perbulan	-	-	-	54.0000	13.0000	33.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	54.0000	67.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pengadaan Sarana dan Prasarana Gedung Kantor atau	35,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-

No	Bangunan Lainnya **	ANGGARAN (Rp)		Target Fisik(%)											
	SKPD/BIDANG			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Penyediaan Gedung Kantor atau Bangunan Lainnya	35,000,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	2,457,000,000	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
			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
	Penyediaan Jasa Surat Menyurat **	7,000,000	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
			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
1	Penyediaan Jasa Surat Menyurat	7,000,000	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
			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
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	350,000,000	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
			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
1	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	350,000,000	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
			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
	Penyediaan Jasa Pelayanan Umum Kantor **	2,100,000,000	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
			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
1	Penyediaan Jasa Pelayanan Umum Kantor	2,100,000,000	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
			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
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	608,000,000	Perbulan	4.5732	4.5732	12.7969	4.5732	4.5732	12.7969	10.8232	4.5732	12.7969	4.5732	4.5732	18.7738
			Akumulatif	4.5732	9.1464	21.9433	26.5164	31.0896	43.8865	54.7097	59.2829	72.0798	76.6530	81.2262	100.0000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	225,000,000	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
			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
1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan	225,000,000	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
			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
	Pemeliharaan Mebel **	3,000,000	Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Pemeliharaan Mebel	3,000,000	Perbulan	-	-	-	-	-	-	100.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pemeliharaan Peralatan dan Mesin Lainnya **	110,000,000	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
			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
1	Pemeliharaan peralatan dan mesin lainnya	110,000,000	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
			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
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	200,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			Akumulatif	-	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	200,000,000	Perbulan	-	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000
			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(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	70,000,000	Perbulan	-	-	-	-	-	-	50.0000	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	70,000,000	Perbulan	-	-	-	-	-	-	50.0000	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
II	Bidang Ideologi dan Kewaspadaan Nasional	20,231,900,000	Perbulan	1.2468	4.4394	4.4241	4.4725	4.1922	4.6425	4.2738	51.0923	9.6503	4.7089	4.0475	2.8097
			Akumulatif	1.2468	5.6862	10.1103	14.5828	18.7751	23.4176	27.6913	78.7836	88.4339	93.1429	97.1903	100.0000
	Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan	2,985,500,000	Perbulan	1.0724	10.1072	9.1836	9.6433	8.2134	11.5045	9.4331	11.8313	8.2060	8.1064	9.8649	2.8340
			Akumulatif	1.0724	11.1796	20.3632	30.0064	38.2199	49.7244	59.1575	70.9888	79.1948	87.3012	97.1660	100.0000
	Penyusunan Program Kerja di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bhineka Tunggal Ika, dan Sejarah Kebangsaan **	50,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Rapat Koordinasi Pembahasan Isu Strategis Bidang Ideologi	50,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pelaksanaan Kebijakan di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bhineka Tunggal Ika, dan Sejarah Kebangsaan **	2,520,000,000	Perbulan	0.3898	9.1095	9.9994	9.3529	8.7319	10.5632	10.1769	10.9503	8.7232	8.7232	10.8065	2.4732
			Akumulatif	0.3898	9.4993	19.4987	28.8516	37.5836	48.1468	58.3237	69.2740	77.9972	86.7204	97.5268	100.0000
1	Penguatan Deradikalisasi bagi eks Napiter	147,500,000	Perbulan	6.6600	13.2600	6.8000	13.2500	6.8100	13.2600	6.6600	6.6600	6.6600	6.6600	6.6600	6.6600
			Akumulatif	6.6600	19.9200	26.7200	39.9700	46.7800	60.0400	66.7000	73.3600	80.0200	86.6800	93.3400	100.0000
2	Pemasyarakatan dan Revitalisasi Nilai-nilai Pancasila	2,100,000,000	Perbulan	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-
			Akumulatif	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000
3	Peningkatan Kesadaran Bela Negara dan Wawasan Kebangsaan	38,105,000	Perbulan	-	-	83.8600	16.1400	-	-	-	-	-	-	-	-
			Akumulatif	-	-	83.8600	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
4	Pengembangan dan Pembangunan Karakter Bangsa	73,270,000	Perbulan	-	-	-	-	-	50.0000	50.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
5	Aktualisasi Nasionalisme (Upacara HUT Jateng)	56,125,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000
6	Pembinaan dan Pengembangan Generasi Muda Lintas Etnis	105,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	50.0000	50.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	50.0000	100.0000
	Pelaksanaan Koordinasi di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bhineka Tunggal Ika, dan Sejarah Kebangsaan **	149,090,000	Perbulan	-	-	-	20.1221	1.9952	36.9458	1.9952	36.9458	1.9958	-	-	-
			Akumulatif	-	-	-	20.1221	22.1173	59.0631	61.0584	98.0042	100.0000	100.0000	100.0000	100.0000
1	Rapat Pokja Deradikalisasi	8,925,000	Perbulan	-	-	-	-	33.3300	-	33.3300	-	33.3400	-	-	-
			Akumulatif	-	-	-	-	33.3300	33.3300	66.6600	66.6600	100.0000	100.0000	100.0000	100.0000
2	Rapat Koordinasi Gugus Tugas Gerakan Nasional Revolusi Mental Prov dan Kab/Kota	110,165,000	Perbulan	-	-	-	-	-	50.0000	-	50.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Rapat Koordinasi Forum Pembauran Kebangsaan Di Jawa Tengah	30,000,000	Perbulan	-	-	-	100.0000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pelaksanaan Monitoring Evaluasi dan Pelaporan di Bidang	266,410,000	Perbulan	8.3300	8.3300	8.3300	8.3351	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3649

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembaurnan Kebangsaan, Bhineka Tunggal Ika, dan Sejarah Kebangsaan **		Akumulatif	8.3300	16.6600	24.9900	33.3251	41.6551	49.9851	58.3151	66.6451	74.9751	83.3051	91.6351	100.0000
1	Deteksi dini kelompok RAKA/RAKI dan Radikal lainnya	136,800,000	Perbulan	8.3300	8.3300	8.3300	8.3400	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3600
			Akumulatif	8.3300	16.6600	24.9900	33.3300	41.6600	49.9900	58.3200	66.6500	74.9800	83.3100	91.6400	100.0000
2	Pembinaan Pembaurnan Kebangsaan	129,610,000	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
			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
	Perumusan Kebijakan Teknis dan Pelaksanaan Pemantapan Kewaspadaan Nasional dan Penanganan Konflik Sosial	17,246,400,000	Perbulan	1.2770	3.4582	3.6002	3.5774	3.4961	3.4546	3.3806	57.8887	9.9003	4.1208	3.0404	2.8055
			Akumulatif	1.2770	4.7352	8.3354	11.9129	15.4090	18.8636	22.2443	80.1330	90.0333	94.1541	97.1945	100.0000
	Penyusunan Program Kerja di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing, dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitas Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah **	50,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Rakor Sinergitas Kebijakan Isu Strategis Kewaspadaan Daerah	50,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyusunan Bahan Perumusan Kebijakan di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing, dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitas Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah **	850,000,000	Perbulan	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	9.3600
			Akumulatif	8.2400	16.4800	24.7200	32.9600	41.2000	49.4400	57.6800	65.9200	74.1600	82.4000	90.6400	100.0000
1	FGD Penguatan Ruang Publik	850,000,000	Perbulan	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	8.2400	9.3600
			Akumulatif	8.2400	16.4800	24.7200	32.9600	41.2000	49.4400	57.6800	65.9200	74.1600	82.4000	90.6400	100.0000
	Pelaksanaan Kebijakan di Bidang Kewaspadaan Dini, Kerja sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing, dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitas Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah **	2,700,000,000	Perbulan	-	10.5104	11.7919	8.5185	10.3719	10.5007	8.5185	9.5459	9.8422	11.4489	8.1481	0.8030
			Akumulatif	-	10.5104	22.3022	30.8207	41.1926	51.6933	60.2119	69.7578	79.6000	91.0489	99.1970	100.0000
1	Peningkatan Kewaspadaan dan Deteksi Dini Bagi Pemuda dan Pelajar Terhadap Potensi Terorisme dan Radikalisme	200,000,000	Perbulan	-	22.8700	-	-	25.0200	10.0000	5.0000	4.2600	22.8700	9.9800	-	-
			Akumulatif	-	22.8700	22.8700	22.8700	47.8900	57.8900	62.8900	67.1500	90.0200	100.0000	100.0000	100.0000
2	Peningkatan Kapasitas Masyarakat Sipil Dalam Penyelesaian Konflik Sosial	2,100,000,000	Perbulan	-	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	10.0000	-
			Akumulatif	-	10.0000	20.0000	30.0000	40.0000	50.0000	60.0000	70.0000	80.0000	90.0000	100.0000	100.0000
3	Peningkatan Kapasitas Elemen Masyarakat Dalam Bidang Kewaspadaan dan Deteksi Dini	200,000,000	Perbulan	-	9.0200	19.6100	5.0000	5.0000	21.7600	5.0000	19.6100	5.0000	5.0000	5.0000	-
			Akumulatif	-	9.0200	28.6300	33.6300	38.6300	60.3900	65.3900	85.0000	90.0000	95.0000	100.0000	100.0000
4	Peningkatan Kapasitas Sumber Daya Aparatur Sipil Negara	200,000,000	Perbulan	-	5.0000	34.5800	5.0000	5.0000	5.0000	-	-	-	34.5800	-	10.8400
			Akumulatif	-	5.0000	39.5800	44.5800	49.5800	54.5800	54.5800	54.5800	54.5800	89.1600	89.1600	100.0000
	Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitas Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah **	1,200,000,000	Perbulan	2.9875	5.5754	7.7033	9.2621	10.2361	9.9070	7.2392	9.7404	8.0334	9.1154	6.1375	14.0626
			Akumulatif	2.9875	8.5629	16.2663	25.5283	35.7645	45.6715	52.9107	62.6511	70.6844	79.7998	85.9374	100.0000
1	Pelaksanaan Koordinasi dan Pengawasan Orang Asing Provinsi Jawa Tengah	200,000,000	Perbulan	-	8.1700	8.1700	5.0000	8.1700	7.3500	16.4600	8.1700	7.3500	8.1700	9.8500	13.1400
			Akumulatif	-	8.1700	16.3400	21.3400	29.5100	36.8600	53.3200	61.4900	68.8400	77.0100	86.8600	100.0000
2	Pelaksanaan Koordinasi Penanganan Konflik Sosial Provinsi Jawa Tengah	300,000,000	Perbulan	-	2.7000	9.2500	9.8800	20.1200	7.1800	2.7000	7.1800	11.9500	7.1800	2.7000	19.1600
			Akumulatif	-	2.7000	11.9500	21.8300	41.9500	49.1300	51.8300	59.0100	70.9600	78.1400	80.8400	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
3	Pelaksanaan Koordinasi Tim Kewaspadaan Dini Pemerintah Daerah Provinsi Jawa Tengah	134,780,000	Perbulan	-	1.0000	-	15.5100	3.9200	18.2100	3.7100	15.5100	3.7100	15.5100	3.7100	19.2100
			Akumulatif	-	1.0000	1.0000	16.5100	20.4300	38.6400	42.3500	57.8600	61.5700	77.0800	80.7900	100.0000
4	Pelaksanaan Koordinasi Forum Kewaspadaan Dini Masyarakat Provinsi Jawa Tengah	65,220,000	Perbulan	2.0700	2.4800	2.0700	17.0200	2.0700	17.0200	2.0700	17.0200	2.0700	17.0200	2.0700	17.0200
			Akumulatif	2.0700	4.5500	6.6200	23.6400	25.7100	42.7300	44.8000	61.8200	63.8900	80.9100	82.9800	100.0000
5	Pelaksanaan Koordinasi Fasilitas Pengamanan VIP/VVIP di Jawa Tengah	500,000,000	Perbulan	6.9000	7.9000	9.4000	7.9000	7.9000	9.4000	7.9000	9.4000	7.9000	7.9000	7.9000	9.6000
			Akumulatif	6.9000	14.8000	24.2000	32.1000	40.0000	49.4000	57.3000	66.7000	74.6000	82.5000	90.4000	100.0000
	Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Kewaspadaan Dini, Kerja sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitas Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah **	10,946,400,000	Perbulan	0.1827	0.2864	0.3654	0.2740	0.2740	0.1950	0.2035	86.2115	10.7033	0.4234	0.5360	0.3448
			Akumulatif	0.1827	0.4690	0.8344	1.1084	1.3825	1.5775	1.7810	87.9925	98.6958	99.1191	99.6552	100.0000
1	Monitoring dan Evaluasi Bidang Kewaspadaan Dini	362,270,000	Perbulan	5.5200	8.2800	8.2800	8.2800	5.5200	5.5200	6.1500	6.1500	11.0400	12.4200	12.4200	10.4200
			Akumulatif	5.5200	13.8000	22.0800	30.3600	35.8800	41.4000	47.5500	53.7000	64.7400	77.1600	89.5800	100.0000
2	Hibah Instansi Vertikal	10,546,400,000	Perbulan	-	-	-	-	-	-	-	89.2700	10.7300	-	-	-
			Akumulatif	-	-	-	-	-	-	-	89.2700	100.0000	100.0000	100.0000	100.0000
3	Hibah Instansi Vertikal	37,730,000	Perbulan	-	3.5800	26.5000	-	26.5000	3.5800	-	-	-	3.5800	36.2600	-
			Akumulatif	-	3.5800	30.0800	30.0800	56.5800	60.1600	60.1600	60.1600	60.1600	63.7400	100.0000	100.0000
	Pelaksanaan Forum Koordinasi Pimpinan Daerah Provinsi **	1,500,000,000	Perbulan	6.2900	6.2900	6.6700	11.7200	6.6700	6.8000	11.5900	6.8000	6.9100	11.7200	6.8000	11.7400
			Akumulatif	6.2900	12.5800	19.2500	30.9700	37.6400	44.4400	56.0300	62.8300	69.7400	81.4600	88.2600	100.0000
1	Forum Koordinasi Pimpinan Daerah Provinsi Jawa Tengah	1,500,000,000	Perbulan	6.2900	6.2900	6.6700	11.7200	6.6700	6.8000	11.5900	6.8000	6.9100	11.7200	6.8000	11.7400
			Akumulatif	6.2900	12.5800	19.2500	30.9700	37.6400	44.4400	56.0300	62.8300	69.7400	81.4600	88.2600	100.0000
III	Bidang Ketahanan Bangsa	45,681,000,000	Perbulan	0.1117	1.4441	1.2164	0.9988	1.1753	1.5552	1.1173	54.4042	17.3899	5.7019	5.0936	9.7916
			Akumulatif	0.1117	1.5558	2.7722	3.7710	4.9463	6.5015	7.6189	62.0230	79.4129	85.1148	90.2084	100.0000
	Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan	42,575,000,000	Perbulan	0.0969	0.8895	0.6647	0.5783	0.6717	1.0067	0.5141	57.3720	17.9394	5.5183	4.8706	9.8777
			Akumulatif	0.0969	0.9864	1.6511	2.2294	2.9011	3.9078	4.4219	61.7940	79.7334	85.2517	90.1223	100.0000
	Penyusunan Program Kerja Dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi, dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah **	50,000,000	Perbulan	-	-	-	-	77.0300	-	-	-	-	-	22.9700	-
			Akumulatif	-	-	-	-	77.0300	77.0300	77.0300	77.0300	77.0300	77.0300	100.0000	100.0000
1	Rakor Pendaftaran, Pemberdayaan dan Pengawasan Ormas	38,065,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Pelaporan dan Evaluasi Rakor Pemberdayaan Ormas	450,000	Perbulan	-	-	-	-	100.0000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Koordinasi dan Monitoring Evaluasi Rakor Pemberdayaan Ormas	11,485,000	Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000
	Pelaksanaan Kebijakan Dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi, dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah **	2,850,000,000	Perbulan	0.7018	8.0464	8.0464	7.4679	8.0464	13.6349	7.2924	6.5693	6.5693	18.1988	7.3802	8.0464
			Akumulatif	0.7018	8.7482	16.7946	24.2624	32.3088	45.9437	53.2362	59.8054	66.3747	84.5734	91.9536	100.0000
1	Pemberdayaan Ormas dalam rangka Penanganan Masalah Sosial Kemasyarakatan	2,061,050,000	Perbulan	-	10.0000	10.0000	9.0000	10.0000	8.0000	9.0000	8.0000	8.0000	9.0000	9.0000	10.0000
			Akumulatif	-	10.0000	20.0000	29.0000	39.0000	47.0000	56.0000	64.0000	72.0000	81.0000	90.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Ormas Expo	308,330,000	Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
3	Kemah Kebangsaan	201,370,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
4	Komunikasi Sosial Masyarakat dan Pembahasan Isu-Isu Strategis di Bidang Ormas	250,000,000	Perbulan	8.0000	8.0000	8.0000	10.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	8.0000
			Akumulatif	8.0000	16.0000	24.0000	34.0000	42.0000	50.0000	58.0000	66.0000	74.0000	83.0000	92.0000	100.0000
5	Pelaporan dan Evaluasi Pemberdayaan Ormas dalam rangka Penanganan Masalah Sosial Masyarakat	29,250,000	Perbulan	-	11.0000	11.0000	8.0000	11.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	11.0000
			Akumulatif	-	11.0000	22.0000	30.0000	41.0000	49.0000	57.0000	65.0000	73.0000	81.0000	89.0000	100.0000
	Pelaksanaan Koordinasi dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi, dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah **	475,000,000	Perbulan	4.4758	31.4483	8.9161	5.2069	1.9965	6.0394	0.5070	6.0394	0.5070	7.5288	10.6477	16.6870
			Akumulatif	4.4758	35.9241	44.8403	50.0472	52.0437	58.0830	58.5901	64.6294	65.1365	72.6653	83.3130	100.0000
1	Konsolidasi Tim Terpadu Pengawasan Ormas	91,580,000	Perbulan	-	16.0000	-	16.0000	-	17.0000	-	17.0000	-	17.0000	-	17.0000
			Akumulatif	-	16.0000	16.0000	32.0000	32.0000	49.0000	49.0000	66.0000	66.0000	83.0000	83.0000	100.0000
2	Fasilitasi Pemberdayaan Ormas	120,420,000	Perbulan	-	1.0000	1.0000	-	2.0000	2.0000	2.0000	2.0000	2.0000	2.0000	42.0000	44.0000
			Akumulatif	-	1.0000	2.0000	2.0000	4.0000	6.0000	8.0000	10.0000	12.0000	14.0000	56.0000	100.0000
3	Fasilitasi Timdu Ormas (Honor Timdu Ormas)	63,000,000	Perbulan	-	16.0000	-	16.0000	-	17.0000	-	17.0000	-	17.0000	-	17.0000
			Akumulatif	-	16.0000	16.0000	32.0000	32.0000	49.0000	49.0000	66.0000	66.0000	83.0000	83.0000	100.0000
4	Sosialisasi Penggunaan Dana Hibah Sosial Masyarakat	20,810,000	Perbulan	100.0000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
5	Pelaporan dan Evaluasi Sosialisasi Penggunaan Dana Hibah Sosial Masyarakat	450,000	Perbulan	100.0000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
6	Pendayagunaan Potensi Ormas	164,590,000	Perbulan	-	75.0000	25.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	75.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
7	Penguatan Pembangunan Daerah Melalui Kemitraan Ormas	14,150,000	Perbulan	-	-	-	-	50.0000	-	-	-	-	50.0000	-	-
			Akumulatif	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000
	Pelaksanaan Monitoring Evaluasi dan Pelaporan Dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi, dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah **	39,200,000,000	Perbulan	-	-	0.0289	0.0221	0.0221	0.0289	0.0221	61.7608	19.0002	4.5790	4.5951	9.9410
			Akumulatif	-	-	0.0289	0.0510	0.0730	0.1019	0.1240	61.8848	80.8850	85.4640	90.0590	100.0000
1	Hibah Sosial Masyarakat	35,500,000,000	Perbulan	-	-	-	-	-	-	-	60.0000	20.0000	5.0000	5.0000	10.0000
			Akumulatif	-	-	-	-	-	-	-	-	60.0000	80.0000	85.0000	90.0000
2	Hibah Sosial Masyarakat	3,220,000,000	Perbulan	-	-	-	-	-	-	-	80.0000	10.0000	-	-	10.0000
			Akumulatif	-	-	-	-	-	-	-	-	80.0000	90.0000	90.0000	90.0000
3	Koordinasi Pengukuran Indeks Kinerja Ormas	78,620,000	Perbulan	-	-	-	11.0000	11.0000	-	11.0000	11.0000	11.0000	11.0000	19.0000	15.0000
			Akumulatif	-	-	-	11.0000	22.0000	22.0000	33.0000	44.0000	55.0000	66.0000	85.0000	100.0000
4	Verifikasi Hibah Sosial Masyarakat	314,260,000	Perbulan	-	-	-	-	-	-	-	100.0000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
5	Pendataan Ormas dan Ormas Asing di Daerah	87,120,000	Perbulan	-	-	13.0000	-	-	13.0000	-	13.0000	20.0000	13.0000	13.0000	15.0000
			Akumulatif	-	-	13.0000	13.0000	13.0000	26.0000	26.0000	39.0000	59.0000	72.0000	85.0000	100.0000
	Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya	3,106,000,000	Perbulan	0.3138	9.0469	8.7789	6.7624	8.0784	9.0742	9.3856	13.7225	9.8569	8.2194	8.1504	8.6106
			Akumulatif	0.3138	9.3607	18.1396	24.9020	32.9804	42.0546	51.4402	65.1627	75.0197	83.2390	91.3894	100.0000
	Penyusunan Program Kerja di Bidang Ketahanan Ekonomi, Sosial, Budaya, dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah **	50,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Kegiatan Rapat Koordinasi Pembahasan Isu Strategis Bidang Ketahanan Ekonomi, Sosial dan Budaya	50,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyusunan Bahan Perumusan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya, dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah **	55,000,000	Perbulan	-	18.7200	62.5500	-	-	-	18.7300	-	-	-	-	-
			Akumulatif	-	18.7200	81.2700	81.2700	81.2700	81.2700	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	FGD Ketahanan Ekonomi, Sosial dan Budaya	55,000,000	Perbulan	-	18.7200	62.5500	-	-	-	18.7300	-	-	-	-	-
			Akumulatif	-	18.7200	81.2700	81.2700	81.2700	81.2700	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pelaksanaan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya, dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah **	2,586,000,000	Perbulan	-	7.3086	8.8369	7.7453	9.3258	9.6731	9.6487	13.0515	9.6487	7.7975	7.7146	9.2493
			Akumulatif	-	7.3086	16.1455	23.8908	33.2167	42.8898	52.5384	65.5900	75.2386	83.0361	90.7507	100.0000
1	Pemantapan Ketahanan Ekonomi, Sosial dan Budaya Bagi Masyarakat	2,100,000,000	Perbulan	-	9.0000	9.0000	9.0000	9.0000	9.5000	9.0000	9.0000	9.0000	9.0000	9.5000	9.0000
			Akumulatif	-	9.0000	18.0000	27.0000	36.0000	45.5000	54.5000	63.5000	72.5000	81.5000	91.0000	100.0000
2	Sosialisasi Perda P4GN	83,050,000	Perbulan	-	-	47.5900	-	47.5900	2.4100	-	-	-	-	-	2.4100
			Akumulatif	-	-	47.5900	47.5900	95.1800	97.5900	97.5900	97.5900	97.5900	97.5900	97.5900	100.0000
3	Deteksi Dini P4GN	172,950,000	Perbulan	-	-	-	-	7.3100	-	28.4600	28.4600	28.4600	7.3100	-	-
			Akumulatif	-	-	-	-	7.3100	7.3100	35.7700	64.2300	92.6900	100.0000	100.0000	100.0000
4	Pembinaan Kerukunan Antar Umat Beragama, Penghayat Kepercayaan	230,000,000	Perbulan	-	-	-	4.9100	-	21.1500	4.9100	43.1700	4.9100	-	-	20.9500
			Akumulatif	-	-	-	4.9100	4.9100	26.0600	30.9700	74.1400	79.0500	79.0500	79.0500	100.0000
	Pelaksanaan Koordinasi di Bidang Ketahanan Ekonomi, Sosial, Budaya, dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah **	340,000,000	Perbulan	1.0294	7.4859	1.0294	1.0294	1.0294	7.4859	7.4859	24.2535	14.8218	13.9424	13.9424	6.4647
			Akumulatif	1.0294	8.5153	9.5447	10.5741	11.6035	19.0894	26.5753	50.8288	65.6506	79.5929	93.5353	100.0000
1	Pembentukan SATGAS P4GN Pelajar	280,000,000	Perbulan	1.2500	9.0900	1.2500	1.2500	1.2500	9.0900	9.0900	16.9300	9.0900	16.9300	16.9300	7.8500
			Akumulatif	1.2500	10.3400	11.5900	12.8400	14.0900	23.1800	32.2700	49.2000	58.2900	75.2200	92.1500	100.0000
2	Rembug Jagong Tokoh Agama dan Penghayat Kepercayaan	60,000,000	Perbulan	-	-	-	-	-	-	-	58.4300	41.5700	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	58.4300	100.0000	100.0000	100.0000
	Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Ketahanan Ekonomi, Sosial, Budaya, dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah **	75,000,000	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
			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
1	Pemantauan Dampak Kebijakan Perekonomian	25,000,000	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
			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
2	Monitoring dan Evaluasi P4GN	25,000,000	Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			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
3	Pelaporan dan Evaluasi Kerukunan Umat Beragama dan Penghayat Kepercayaan	25,000,000	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
			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
IV	Bidang Politik Dalam Negri	24,631,612,000	Perbulan	0.0851	1.7639	2.5754	0.6532	2.6097	85.1589	2.7508	2.0386	1.2023	0.1605	0.9077	0.0938
			Akumulatif	0.0851	1.8490	4.4244	5.0777	7.6874	92.8462	95.5970	97.6357	98.8380	98.9984	99.9062	100.0000
	Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik	24,631,612,000	Perbulan	0.0851	1.7639	2.5754	0.6532	2.6097	85.1589	2.7508	2.0386	1.2023	0.1605	0.9077	0.0938
			Akumulatif	0.0851	1.8490	4.4244	5.0777	7.6874	92.8462	95.5970	97.6357	98.8380	98.9984	99.9062	100.0000
	Penyusunan Program Kerja di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah **	50,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1	Kegiatan Rakor Penguatan Politik dan Demokrasi Daerah	50,000,000	Perbulan	-	100.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyusunan Bahan Perumusan Kebijakan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, Serta Pemantauan Situasi Politik di Daerah **	54,950,000	Perbulan	-	-	-	-	-	49.0000	-	-	-	-	51.0000	-
			Akumulatif	-	-	-	-	-	49.0000	49.0000	49.0000	49.0000	49.0000	100.0000	100.0000
1	FGD Kajian Strategik Pengembangan Politik Demokrasi di Jawa Tengah	54,950,000	Perbulan	-	-	-	-	-	49.0000	-	-	-	-	51.0000	-
			Akumulatif	-	-	-	-	-	49.0000	49.0000	49.0000	49.0000	49.0000	100.0000	100.0000
	Pelaksanaan Kebijakan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, Serta Pemantauan Situasi Politik di Daerah **	3,342,050,000	Perbulan	0.6276	11.0771	16.0498	3.5482	15.5434	15.5882	15.3040	14.0443	5.8629	0.6510	1.0758	0.6276
			Akumulatif	0.6276	11.7047	27.7545	31.3027	46.8461	62.4343	77.7384	91.7827	97.6456	98.2967	99.3724	100.0000
1	Kegiatan Pendidikan Budaya dan Etika Bagi Kader Partai	80,000,000	Perbulan	-	-	-	-	50.0000	-	50.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	50.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Kegiatan Penguatan Keterbukaan Partai Politik	57,110,000	Perbulan	-	-	100.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Kegiatan Penguatan Sistem dan Implementasi Kelembagaan Politik	245,000,000	Perbulan	-	-	24.6000	0.3200	24.6000	24.6000	0.3200	0.3200	24.6000	0.3200	0.3200	-
			Akumulatif	-	-	24.6000	24.9200	49.5200	74.1200	74.4400	74.7600	99.3600	99.6800	100.0000	100.0000
4	Kegiatan Penguatan Sistem dan Implementasi Pemilu/Pilkada	444,360,000	Perbulan	4.7200	4.7200	4.7100	4.7200	4.7200	4.7200	18.0000	18.0000	21.5300	4.7200	4.7200	4.7200
			Akumulatif	4.7200	9.4400	14.1500	18.8700	23.5900	28.3100	46.3100	64.3100	85.8400	90.5600	95.2800	100.0000
5	Kegiatan Penguatan dan Kemitraan Pengembangan Demokrasi	112,660,000	Perbulan	-	-	-	43.7000	-	43.7000	-	-	-	-	12.6000	-
			Akumulatif	-	-	-	43.7000	43.7000	87.4000	87.4000	87.4000	87.4000	87.4000	100.0000	100.0000
6	Kegiatan Peningkatan dan Penguatan Peran Politik Bagi Ormas, Toma/Toga dan Pelajar	142,920,000	Perbulan	-	-	33.3000	33.3000	33.4000	-	-	-	-	-	-	-
			Akumulatif	-	-	33.3000	66.6000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
7	Kegiatan Peningkatan Etika Budaya Politik Dalam Kerangka Wasbang dan Ideologi Negara Bagi Pemula dan Pelajar	80,000,000	Perbulan	-	-	-	-	-	-	-	50.0000	50.0000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	50.0000	100.0000	100.0000	100.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
8	Kegiatan Peningkatan Koordinasi dan Komunikasi Politik	2,100,000,000	Perbulan	-	16.6300	16.6900	-	16.6900	16.6900	16.7000	16.6000	-	-	-	-
			Akumulatif	-	16.6300	33.3200	33.3200	50.0100	66.7000	83.4000	100.0000	100.0000	100.0000	100.0000	100.0000
9	Kegiatan Penguatan Budaya dan Etika Politik Masyarakat	80,000,000	Perbulan	-	-	-	-	-	50.0000	50.0000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pelaksanaan Koordinasi di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, Serta Pemantauan Situasi Politik di Daerah **	355,030,000	Perbulan	-	-	11.1194	7.5703	18.2676	12.0488	10.4748	-	17.9644	4.6758	17.8789	-
			Akumulatif	-	-	11.1194	18.6898	36.9573	49.0061	59.4809	59.4809	77.4453	82.1211	100.0000	100.0000
1	Kegiatan Fasilitas Penilaian Indeks Demokrasi Indonesia (IDI) Jawa Tengah	275,980,000	Perbulan	-	-	7.4300	-	23.5000	15.5000	7.4600	-	23.1100	-	23.0000	-
			Akumulatif	-	-	7.4300	7.4300	30.9300	46.4300	53.8900	53.8900	77.0000	77.0000	100.0000	100.0000
2	Kegiatan Fasilitas Penyelesaian Masalah Demokrasi di Jawa Tengah	79,050,000	Perbulan	-	-	24.0000	34.0000	-	-	21.0000	-	-	21.0000	-	-
			Akumulatif	-	-	24.0000	58.0000	58.0000	58.0000	79.0000	79.0000	79.0000	100.0000	100.0000	100.0000
	Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah **	20,829,582,000	Perbulan	-	0.0685	0.2808	0.0741	0.2808	97.8672	0.6189	0.1574	0.1749	0.0056	0.4615	0.0103
			Akumulatif	-	0.0685	0.3493	0.4235	0.7043	98.5715	99.1904	99.3477	99.5226	99.5282	99.9897	100.0000
1	Kegiatan Verifikasi dan Validasi Data Bantuan Keuangan Kepada Partai Politik di Provinsi Jawa Tengah	194,810,000	Perbulan	-	-	22.7000	0.6000	22.7000	0.6000	20.4000	9.5000	10.9000	0.6000	10.9000	1.1000
			Akumulatif	-	-	22.7000	23.3000	46.0000	46.6000	67.0000	76.5000	87.4000	88.0000	98.9000	100.0000
2	Kegiatan Pelaksanaan Rakor Pemantauan & Pendataan Parpol di Jawa Tengah	149,790,000	Perbulan	-	-	-	-	-	-	50.0000	-	-	-	50.0000	-
			Akumulatif	-	-	-	-	-	-	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000
3	Kegiatan Monitoring dan Evaluasi Perkembangan Situasi Politik di Daerah	115,092,000	Perbulan	-	12.4000	12.4000	12.4000	12.4000	12.4000	12.4000	12.4000	13.2000	-	-	-
			Akumulatif	-	12.4000	24.8000	37.2000	49.6000	62.0000	74.4000	86.8000	100.0000	100.0000	100.0000	100.0000
4	Hibah Partai Politik	20,369,890,000	Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

Badan Kesatuan Bangsa dan Politik

Semua Bidang

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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	BADAN KESATUAN BANGSA DAN POLITIK	106,325,454,000	Perbulan	1,411,000,045	3,469,730,995	3,590,501,045	2,856,396,545	4,201,273,591	24,059,859,495	4,147,950,544	35,052,917,445	14,456,306,495	3,500,783,900	3,375,784,900	6,202,949,000
			Akumulatif	1,411,000,045	4,880,731,040	8,471,232,085	11,327,628,630	15,528,902,221	39,588,761,716	43,736,712,260	78,789,629,705	93,245,936,200	96,746,720,100	100,122,505,000	106,325,454,000
I	Sekretariat - Badan Kesatuan Bangsa dan Politik	15,780,942,000	Perbulan	1,092,214,545	1,408,312,545	1,407,944,545	1,369,074,545	2,110,427,091	1,436,574,545	2,114,693,094	1,333,464,545	1,312,954,545	489,606,000	614,674,000	1,091,002,000
			Akumulatif	1,092,214,545	2,500,527,090	3,908,471,635	5,277,546,180	7,387,973,271	8,824,547,816	10,939,240,910	12,272,705,455	13,585,660,000	14,075,266,000	14,689,940,000	15,780,942,000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	2,408,062,000	Perbulan	13,300,000	292,378,000	197,530,000	158,140,000	81,662,000	194,140,000	235,010,000	217,530,000	174,040,000	121,440,000	126,610,000	596,282,000
			Akumulatif	13,300,000	305,678,000	503,208,000	661,348,000	743,010,000	937,150,000	1,172,160,000	1,389,690,000	1,563,730,000	1,685,170,000	1,811,780,000	2,408,062,000
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	1,606,086,000	Perbulan	13,300,000	245,878,000	154,030,000	114,640,000	26,662,000	104,640,000	191,510,000	131,030,000	130,540,000	52,190,000	82,110,000	359,556,000
			Akumulatif	13,300,000	259,178,000	413,208,000	527,848,000	554,510,000	659,150,000	850,660,000	981,690,000	1,112,230,000	1,164,420,000	1,246,530,000	1,606,086,000
1	Sinergitas dan Sinkronisasi Program	232,578,000	Perbulan	-	232,578,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	232,578,000	232,578,000	232,578,000	232,578,000	232,578,000	232,578,000	232,578,000	232,578,000	232,578,000	232,578,000	232,578,000
2	Forum Perangkat Daerah	39,390,000	Perbulan	-	-	39,390,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	39,390,000	39,390,000	39,390,000	39,390,000	39,390,000	39,390,000	39,390,000	39,390,000	39,390,000	39,390,000
3	Pembinaan Sosial Politik	573,838,000	Perbulan	13,300,000	13,300,000	104,640,000	104,640,000	13,300,000	104,640,000	104,640,000	61,770,000	13,300,000	13,300,000	13,300,000	13,708,000
			Akumulatif	13,300,000	26,600,000	131,240,000	235,880,000	249,180,000	353,820,000	458,460,000	520,230,000	533,530,000	546,830,000	560,130,000	573,838,000
4	Mediasi Penanganan Masalah Strategis Daerah	91,110,000	Perbulan	-	-	-	-	-	-	-	30,370,000	30,370,000	-	30,370,000	-
			Akumulatif	-	-	-	-	-	-	-	30,370,000	60,740,000	60,740,000	91,110,000	91,110,000
5	Pengembangan dan Peningkatan Wawasan Kebangsaan dan Nasionalisme	173,740,000	Perbulan	-	-	-	-	-	-	86,870,000	-	86,870,000	-	-	-
			Akumulatif	-	-	-	-	-	-	86,870,000	86,870,000	173,740,000	173,740,000	173,740,000	173,740,000
6	Penguatan Jawa Tengah Kampung Bhinneka	345,848,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	345,848,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	345,848,000
7	Penguatan Desa Dampungan	116,220,000	Perbulan	-	-	-	-	-	-	-	38,890,000	-	38,890,000	38,440,000	-
			Akumulatif	-	-	-	-	-	-	-	38,890,000	38,890,000	77,780,000	116,220,000	116,220,000
8	Penyusunan Rumusan Program Kerja di Bidang Kesatuan Bangsa dan Politik	33,362,000	Perbulan	-	-	10,000,000	10,000,000	13,362,000	-	-	-	-	-	-	-
			Akumulatif	-	-	10,000,000	20,000,000	33,362,000	33,362,000	33,362,000	33,362,000	33,362,000	33,362,000	33,362,000	33,362,000
	Evaluasi Kinerja Perangkat Daerah **	801,976,000	Perbulan	-	46,500,000	43,500,000	43,500,000	55,000,000	89,500,000	43,500,000	86,500,000	43,500,000	69,250,000	44,500,000	236,726,000
			Akumulatif	-	46,500,000	90,000,000	133,500,000	188,500,000	278,000,000	321,500,000	408,000,000	451,500,000	520,750,000	565,250,000	801,976,000
1	Pelaksanaan Evaluasi Program	123,096,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	123,096,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	123,096,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Koordinasi Pelaksanaan Kegiatan Kesbangpol	81,600,000	Perbulan	-	3,000,000	-	-	20,000,000	20,000,000	-	18,000,000	-	-	-	20,600,000
			Akumulatif	-	3,000,000	3,000,000	3,000,000	23,000,000	43,000,000	43,000,000	61,000,000	61,000,000	61,000,000	61,000,000	81,600,000
3	Pengendalian dan Evaluasi Kinerja	478,860,000	Perbulan	-	43,500,000	43,500,000	43,500,000	35,000,000	44,500,000	43,500,000	43,500,000	43,500,000	44,250,000	44,500,000	49,610,000
			Akumulatif	-	43,500,000	87,000,000	130,500,000	165,500,000	210,000,000	253,500,000	297,000,000	340,500,000	384,750,000	429,250,000	478,860,000
4	Fasilitasi Peliputan dan Dokumentasi Kegiatan Kesbangpol	100,000,000	Perbulan	-	-	-	-	-	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
			Akumulatif	-	-	-	-	-	25,000,000	25,000,000	50,000,000	50,000,000	75,000,000	75,000,000	100,000,000
5	FGD Indeks Ketahanan Bidang Kesatuan Bangsa dan Politik	18,420,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	18,420,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Administrasi Keuangan Perangkat Daerah	8,450,574,000	Perbulan	747,768,545	784,788,545	749,268,545	784,788,545	1,495,537,091	784,788,545	1,495,537,094	784,788,545	747,768,545	37,020,000	-	38,520,000
			Akumulatif	747,768,545	1,532,557,090	2,281,825,635	3,066,614,180	4,562,151,271	5,346,939,816	6,842,476,910	7,627,265,455	8,375,034,000	8,412,054,000	8,412,054,000	8,450,574,000
	Penyediaan Gaji dan Tunjangan ASN **	8,225,454,000	Perbulan	747,768,545	747,768,545	747,768,545	747,768,545	1,495,537,091	747,768,545	1,495,537,094	747,768,545	747,768,545	-	-	-
			Akumulatif	747,768,545	1,495,537,090	2,243,305,635	2,991,074,180	4,486,611,271	5,234,379,816	6,729,916,910	7,477,685,455	8,225,454,000	8,225,454,000	8,225,454,000	8,225,454,000
1	Penyediaan Gaji dan Tunjangan ASN	8,225,454,000	Perbulan	747,768,545	747,768,545	747,768,545	747,768,545	1,495,537,091	747,768,545	1,495,537,094	747,768,545	747,768,545	-	-	-
			Akumulatif	747,768,545	1,495,537,090	2,243,305,635	2,991,074,180	4,486,611,271	5,234,379,816	6,729,916,910	7,477,685,455	8,225,454,000	8,225,454,000	8,225,454,000	8,225,454,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	222,120,000	Perbulan	-	37,020,000	-	37,020,000	-	37,020,000	-	37,020,000	-	37,020,000	-	37,020,000
			Akumulatif	-	37,020,000	37,020,000	74,040,000	74,040,000	111,060,000	111,060,000	148,080,000	148,080,000	185,100,000	185,100,000	222,120,000
1	Penyediaan Administrasi Pelaksanaan Tugas ASN	222,120,000	Perbulan	-	37,020,000	-	37,020,000	-	37,020,000	-	37,020,000	-	37,020,000	-	37,020,000
			Akumulatif	-	37,020,000	37,020,000	74,040,000	74,040,000	111,060,000	111,060,000	148,080,000	148,080,000	185,100,000	185,100,000	222,120,000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	1,500,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	1,500,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
1	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	1,500,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	1,500,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Koordinasi dan Pelaksanaan Akuntansi SKPD **	1,500,000	Perbulan	-	-	1,500,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
1	Koordinasi dan Pelaksanaan Akuntansi SKPD	1,500,000	Perbulan	-	-	1,500,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	80,000,000	Perbulan	-	-	-	-	80,000,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
	Pengamanan Barang Milik Daerah SKPD **	80,000,000	Perbulan	-	-	-	-	80,000,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
1	Pengamanan Barang Milik Daerah SKPD	80,000,000	Perbulan	-	-	-	-	80,000,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
	Administrasi Kepegawaian Perangkat Daerah	320,500,000	Perbulan	5,000,000	5,000,000	5,000,000	5,000,000	78,582,000	5,000,000	20,000,000	5,000,000	5,000,000	5,000,000	161,918,000	20,000,000
			Akumulatif	5,000,000	10,000,000	15,000,000	20,000,000	98,582,000	103,582,000	123,582,000	128,582,000	133,582,000	138,582,000	300,500,000	320,500,000
	Pendataan dan Pengolahan	15,000,000	Perbulan	-	-	-	-	-	-	7,500,000	-	-	-	-	7,500,000

No	Administrasi Kepegawaian ** SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)													
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des		
1	Pendataan dan Pengolahan Administrasi Kepegawaian	15,000,000	Akumulatif	-	-	-	-	-	-	-	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	15,000,000	
			Perbulan	-	-	-	-	-	-	-	-	7,500,000	-	-	-	-	7,500,000
			Akumulatif	-	-	-	-	-	-	-	-	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	15,000,000
	Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai **	15,000,000	Perbulan	-	-	-	-	-	-	-	7,500,000	-	-	-	-	7,500,000	
			Akumulatif	-	-	-	-	-	-	-	-	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	15,000,000
1	Monitoring, evaluasi dan penilaian kinerja	15,000,000	Perbulan	-	-	-	-	-	-	-	7,500,000	-	-	-	-	7,500,000	
			Akumulatif	-	-	-	-	-	-	-	-	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	15,000,000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	60,000,000	Perbulan	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
			Akumulatif	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000	30,000,000	35,000,000	40,000,000	45,000,000	50,000,000	55,000,000	60,000,000	60,000,000	
1	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi	60,000,000	Perbulan	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
			Akumulatif	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000	30,000,000	35,000,000	40,000,000	45,000,000	50,000,000	55,000,000	60,000,000	60,000,000	
	Sosialisasi Peraturan Perundang-Undangan **	230,500,000	Perbulan	-	-	-	-	73,582,000	-	-	-	-	-	-	156,918,000	-	
			Akumulatif	-	-	-	-	73,582,000	73,582,000	73,582,000	73,582,000	73,582,000	73,582,000	73,582,000	230,500,000	230,500,000	
1	Pelaksanaan Kegiatan Sosialisasi peraturan perundang-undangan	73,582,000	Perbulan	-	-	-	-	73,582,000	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	73,582,000	73,582,000	73,582,000	73,582,000	73,582,000	73,582,000	73,582,000	73,582,000	73,582,000	
2	Pelaksanaan Kegiatan Peningkatan Disiplin dan Kapasitas Sumber Daya Aparatur	156,918,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	156,918,000	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	156,918,000	156,918,000
	Administrasi Umum Perangkat Daerah	1,196,806,000	Perbulan	93,481,000	93,481,000	138,481,000	93,481,000	93,481,000	113,481,000	93,481,000	93,481,000	103,481,000	93,481,000	93,481,000	93,481,000	93,515,000	
			Akumulatif	93,481,000	186,962,000	325,443,000	418,924,000	512,405,000	625,886,000	719,367,000	812,848,000	916,329,000	1,009,810,000	1,103,291,000	1,196,806,000		
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	50,000,000	Perbulan	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,174,000	
			Akumulatif	4,166,000	8,332,000	12,498,000	16,664,000	20,830,000	24,996,000	29,162,000	33,328,000	37,494,000	41,660,000	45,826,000	50,000,000		
1	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	50,000,000	Perbulan	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,166,000	4,174,000	
			Akumulatif	4,166,000	8,332,000	12,498,000	16,664,000	20,830,000	24,996,000	29,162,000	33,328,000	37,494,000	41,660,000	45,826,000	50,000,000		
	Penyediaan Peralatan dan Perlengkapan Kantor **	200,000,000	Perbulan	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,674,000	
			Akumulatif	16,666,000	33,332,000	49,998,000	66,664,000	83,330,000	99,996,000	116,662,000	133,328,000	149,994,000	166,660,000	183,326,000	200,000,000		
1	Penyediaan Peralatan dan Perlengkapan Kantor	200,000,000	Perbulan	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,666,000	16,674,000	
			Akumulatif	16,666,000	33,332,000	49,998,000	66,664,000	83,330,000	99,996,000	116,662,000	133,328,000	149,994,000	166,660,000	183,326,000	200,000,000		
	Penyediaan Peralatan Rumah Tangga **	100,000,000	Perbulan	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,337,000	
			Akumulatif	8,333,000	16,666,000	24,999,000	33,332,000	41,665,000	49,998,000	58,331,000	66,664,000	74,997,000	83,330,000	91,663,000	100,000,000		
1	Penyediaan Peralatan Rumah Tangga	100,000,000	Perbulan	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,333,000	8,337,000	
			Akumulatif	8,333,000	16,666,000	24,999,000	33,332,000	41,665,000	49,998,000	58,331,000	66,664,000	74,997,000	83,330,000	91,663,000	100,000,000		
	Penyediaan Bahan Logistik Kantor **	180,000,000	Perbulan	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
			Akumulatif	15,000,000	30,000,000	45,000,000	60,000,000	75,000,000	90,000,000	105,000,000	120,000,000	135,000,000	150,000,000	165,000,000	180,000,000		
1	Penyediaan Bahan Logistik Kantor	180,000,000	Perbulan	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000		

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	15,000,000	30,000,000	45,000,000	60,000,000	75,000,000	90,000,000	105,000,000	120,000,000	135,000,000	150,000,000	165,000,000	180,000,000
	Penyediaan Barang Cetak dan Penggandaan **	85,000,000	Perbulan	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,087,000
			Akumulatif	7,083,000	14,166,000	21,249,000	28,332,000	35,415,000	42,498,000	49,581,000	56,664,000	63,747,000	70,830,000	77,913,000	85,000,000
1	Penyediaan Barang Cetak dan Penggandaan	85,000,000	Perbulan	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,083,000	7,087,000
			Akumulatif	7,083,000	14,166,000	21,249,000	28,332,000	35,415,000	42,498,000	49,581,000	56,664,000	63,747,000	70,830,000	77,913,000	85,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	25,000,000	Perbulan	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,087,000
			Akumulatif	2,083,000	4,166,000	6,249,000	8,332,000	10,415,000	12,498,000	14,581,000	16,664,000	18,747,000	20,830,000	22,913,000	25,000,000
1	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	25,000,000	Perbulan	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,087,000
			Akumulatif	2,083,000	4,166,000	6,249,000	8,332,000	10,415,000	12,498,000	14,581,000	16,664,000	18,747,000	20,830,000	22,913,000	25,000,000
	Fasilitasi Kunjungan Tamu **	55,650,000	Perbulan	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,643,000
			Akumulatif	4,637,000	9,274,000	13,911,000	18,548,000	23,185,000	27,822,000	32,459,000	37,096,000	41,733,000	46,370,000	51,007,000	55,650,000
1	Fasilitasi Kunjungan Tamu	55,650,000	Perbulan	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,637,000	4,643,000
			Akumulatif	4,637,000	9,274,000	13,911,000	18,548,000	23,185,000	27,822,000	32,459,000	37,096,000	41,733,000	46,370,000	51,007,000	55,650,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	426,156,000	Perbulan	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000
			Akumulatif	35,513,000	71,026,000	106,539,000	142,052,000	177,565,000	213,078,000	248,591,000	284,104,000	319,617,000	355,130,000	390,643,000	426,156,000
1	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	426,156,000	Perbulan	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000	35,513,000
			Akumulatif	35,513,000	71,026,000	106,539,000	142,052,000	177,565,000	213,078,000	248,591,000	284,104,000	319,617,000	355,130,000	390,643,000	426,156,000
	Penatausahaan Arsip Dinamis pada SKPD **	15,000,000	Perbulan	-	-	15,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
1	Penatausahaan Arsip Dinamis pada SKPD	15,000,000	Perbulan	-	-	15,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD **	60,000,000	Perbulan	-	-	30,000,000	-	-	20,000,000	-	-	10,000,000	-	-	-
			Akumulatif	-	-	30,000,000	30,000,000	30,000,000	50,000,000	50,000,000	50,000,000	60,000,000	60,000,000	60,000,000	60,000,000
1	Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD	60,000,000	Perbulan	-	-	30,000,000	-	-	20,000,000	-	-	10,000,000	-	-	-
			Akumulatif	-	-	30,000,000	30,000,000	30,000,000	50,000,000	50,000,000	50,000,000	60,000,000	60,000,000	60,000,000	60,000,000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	260,000,000	Perbulan	-	-	35,000,000	95,000,000	48,500,000	56,500,000	-	-	-	-	-	25,000,000
			Akumulatif	-	-	35,000,000	130,000,000	178,500,000	235,000,000	235,000,000	235,000,000	235,000,000	235,000,000	235,000,000	260,000,000
	Pengadaan Mebel **	50,000,000	Perbulan	-	-	-	-	25,000,000	-	-	-	-	-	-	25,000,000
			Akumulatif	-	-	-	-	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	50,000,000
1	Penyediaan Mebel	50,000,000	Perbulan	-	-	-	-	25,000,000	-	-	-	-	-	-	25,000,000
			Akumulatif	-	-	-	-	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	50,000,000
	Pengadaan Peralatan dan Mesin Lainnya **	175,000,000	Perbulan	-	-	-	95,000,000	23,500,000	56,500,000	-	-	-	-	-	-
			Akumulatif	-	-	-	95,000,000	118,500,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000
1	Penyediaan Peralatan dan Mesin Lainnya	175,000,000	Perbulan	-	-	-	95,000,000	23,500,000	56,500,000	-	-	-	-	-	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	-	-	-	95,000,000	118,500,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000
	Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	35,000,000	Perbulan	-	-	35,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
1	Penyediaan Gedung Kantor atau Bangunan Lainnya	35,000,000	Perbulan	-	-	35,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	2,457,000,000	Perbulan	204,749,000	204,749,000	204,749,000	204,749,000	204,749,000	204,749,000	204,749,000	204,749,000	204,749,000	204,749,000	204,749,000	204,761,000
			Akumulatif	204,749,000	409,498,000	614,247,000	818,996,000	1,023,745,000	1,228,494,000	1,433,243,000	1,637,992,000	1,842,741,000	2,047,490,000	2,252,239,000	2,457,000,000
	Penyediaan Jasa Surat Menyurat **	7,000,000	Perbulan	583,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000	587,000
			Akumulatif	583,000	1,166,000	1,749,000	2,332,000	2,915,000	3,498,000	4,081,000	4,664,000	5,247,000	5,830,000	6,413,000	7,000,000
1	Penyediaan Jasa Surat Menyurat	7,000,000	Perbulan	583,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000	583,000	587,000
			Akumulatif	583,000	1,166,000	1,749,000	2,332,000	2,915,000	3,498,000	4,081,000	4,664,000	5,247,000	5,830,000	6,413,000	7,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	350,000,000	Perbulan	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,174,000
			Akumulatif	29,166,000	58,332,000	87,498,000	116,664,000	145,830,000	174,996,000	204,162,000	233,328,000	262,494,000	291,660,000	320,826,000	350,000,000
1	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	350,000,000	Perbulan	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,166,000	29,174,000
			Akumulatif	29,166,000	58,332,000	87,498,000	116,664,000	145,830,000	174,996,000	204,162,000	233,328,000	262,494,000	291,660,000	320,826,000	350,000,000
	Penyediaan Jasa Pelayanan Umum Kantor **	2,100,000,000	Perbulan	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000
			Akumulatif	175,000,000	350,000,000	525,000,000	700,000,000	875,000,000	1,050,000,000	1,225,000,000	1,400,000,000	1,575,000,000	1,750,000,000	1,925,000,000	2,100,000,000
1	Penyediaan Jasa Pelayanan Umum Kantor	2,100,000,000	Perbulan	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000	175,000,000
			Akumulatif	175,000,000	350,000,000	525,000,000	700,000,000	875,000,000	1,050,000,000	1,225,000,000	1,400,000,000	1,575,000,000	1,750,000,000	1,925,000,000	2,100,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	608,000,000	Perbulan	27,916,000	27,916,000	77,916,000	27,916,000	27,916,000	77,916,000	65,916,000	27,916,000	77,916,000	27,916,000	27,916,000	112,924,000
			Akumulatif	27,916,000	55,832,000	133,748,000	161,664,000	189,580,000	267,496,000	333,412,000	361,328,000	439,244,000	467,160,000	495,076,000	608,000,000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan **	225,000,000	Perbulan	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000
			Akumulatif	18,750,000	37,500,000	56,250,000	75,000,000	93,750,000	112,500,000	131,250,000	150,000,000	168,750,000	187,500,000	206,250,000	225,000,000
1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan	225,000,000	Perbulan	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000	18,750,000
			Akumulatif	18,750,000	37,500,000	56,250,000	75,000,000	93,750,000	112,500,000	131,250,000	150,000,000	168,750,000	187,500,000	206,250,000	225,000,000
	Pemeliharaan Mebel **	3,000,000	Perbulan	-	-	-	-	-	-	3,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
1	Pemeliharaan Mebel	3,000,000	Perbulan	-	-	-	-	-	-	3,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Pemeliharaan Peralatan dan Mesin Lainnya **	110,000,000	Perbulan	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,174,000
			Akumulatif	9,166,000	18,332,000	27,498,000	36,664,000	45,830,000	54,996,000	64,162,000	73,328,000	82,494,000	91,660,000	100,826,000	110,000,000
1	Pemeliharaan peralatan dan mesin lainnya	110,000,000	Perbulan	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,166,000	9,174,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	9,166,000	18,332,000	27,498,000	36,664,000	45,830,000	54,996,000	64,162,000	73,328,000	82,494,000	91,660,000	100,826,000	110,000,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	200,000,000	Perbulan	-	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	-	50,000,000
			Akumulatif	-	-	50,000,000	50,000,000	50,000,000	100,000,000	100,000,000	100,000,000	150,000,000	150,000,000	150,000,000	200,000,000
1	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	200,000,000	Perbulan	-	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	-	50,000,000
			Akumulatif	-	-	50,000,000	50,000,000	50,000,000	100,000,000	100,000,000	100,000,000	150,000,000	150,000,000	150,000,000	200,000,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	70,000,000	Perbulan	-	-	-	-	-	-	-	35,000,000	-	-	-	35,000,000
			Akumulatif	-	-	-	-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	70,000,000
1	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	70,000,000	Perbulan	-	-	-	-	-	-	-	35,000,000	-	-	-	35,000,000
			Akumulatif	-	-	-	-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	70,000,000
II	Bidang Ideologi dan Kewaspadaan Nasional	20,231,900,000	Perbulan	241,476,500	887,385,500	897,132,500	907,001,500	850,207,500	941,414,000	864,442,500	10,339,175,000	1,954,452,500	954,842,500	821,017,500	573,352,500
			Akumulatif	241,476,500	1,128,862,000	2,025,994,500	2,932,996,000	3,783,203,500	4,724,617,500	5,589,060,000	15,928,235,000	17,882,687,500	18,837,530,000	19,658,547,500	20,231,900,000
	Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan	2,985,500,000	Perbulan	21,226,500	290,965,500	276,322,500	290,076,500	247,347,500	345,644,000	283,797,500	355,395,000	247,162,500	244,187,500	296,687,500	86,687,500
			Akumulatif	21,226,500	312,192,000	588,514,500	878,591,000	1,125,938,500	1,471,582,500	1,755,380,000	2,110,775,000	2,357,937,500	2,602,125,000	2,898,812,500	2,985,500,000
	Penyusunan Program Kerja di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembaurnan Kebangsaan, Bhineka Tunggal Ika, dan Sejarah Kebangsaan **	50,000,000	Perbulan	-	50,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
1	Rapat Koordinasi Pembahasan Isu Strategis Bidang Ideologi	50,000,000	Perbulan	-	50,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
	Pelaksanaan Kebijakan di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembaurnan Kebangsaan, Bhineka Tunggal Ika, dan Sejarah Kebangsaan **	2,520,000,000	Perbulan	9,826,500	229,565,500	251,961,500	235,715,500	220,011,500	266,200,500	256,461,500	275,951,500	219,826,500	219,826,500	272,326,500	62,326,500
			Akumulatif	9,826,500	239,392,000	491,353,500	727,069,000	947,080,500	1,213,281,000	1,469,742,500	1,745,694,000	1,965,520,500	2,185,347,000	2,457,673,500	2,520,000,000
1	Penguatan Deradikalisasi bagi eks Napiter	147,500,000	Perbulan	9,826,500	19,565,500	10,006,500	19,565,500	10,011,500	19,565,500	9,826,500	9,826,500	9,826,500	9,826,500	9,826,500	9,826,500
			Akumulatif	9,826,500	29,392,000	39,398,500	58,964,000	68,975,500	88,541,000	98,367,500	108,194,000	118,020,500	127,847,000	137,673,500	147,500,000
2	Pemasyarakatan dan Revitalisasi Nilai-nilai Pancasila	2,100,000,000	Perbulan	-	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	-
			Akumulatif	-	210,000,000	420,000,000	630,000,000	840,000,000	1,050,000,000	1,260,000,000	1,470,000,000	1,680,000,000	1,890,000,000	2,100,000,000	2,100,000,000
3	Peningkatan Kesadaran Bela Negara dan Wawasan Kebangsaan	38,105,000	Perbulan	-	-	31,955,000	6,150,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	31,955,000	38,105,000	38,105,000	38,105,000	38,105,000	38,105,000	38,105,000	38,105,000	38,105,000	38,105,000
4	Pengembangan dan Pembangunan Karakter Bangsa	73,270,000	Perbulan	-	-	-	-	-	36,635,000	36,635,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	36,635,000	73,270,000	73,270,000	73,270,000	73,270,000	73,270,000	73,270,000
5	Aktulisasi Nasionalisme (Upacara HUT Jateng)	56,125,000	Perbulan	-	-	-	-	-	-	-	56,125,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	56,125,000	56,125,000	56,125,000	56,125,000	56,125,000
6	Pembinaan dan Pengembangan Generasi	105,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	52,500,000	52,500,000

No	Muda Lintas Etnis SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	52,500,000	105,000,000
	Pelaksanaan Koordinasi di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bhineka Tunggal Ika, dan Sejarah Kebangsaan **	149,090,000	Perbulan	-	-	-	30,000,000	2,975,000	55,082,500	2,975,000	55,082,500	2,975,000	-	-	-	-
			Akumulatif	-	-	-	30,000,000	32,975,000	88,057,500	91,032,500	146,115,000	149,090,000	149,090,000	149,090,000	149,090,000	149,090,000
1	Rapat Pokja Deradikalisasi	8,925,000	Perbulan	-	-	-	-	2,975,000	-	2,975,000	-	2,975,000	-	-	-	-
			Akumulatif	-	-	-	-	2,975,000	2,975,000	5,950,000	5,950,000	8,925,000	8,925,000	8,925,000	8,925,000	8,925,000
2	Rapat Koordinasi Gugus Tugas Gerakan Nasional Revolusi Mental Prov dan Kab/Kota	110,165,000	Perbulan	-	-	-	-	-	55,082,500	-	55,082,500	-	-	-	-	-
			Akumulatif	-	-	-	-	-	55,082,500	55,082,500	110,165,000	110,165,000	110,165,000	110,165,000	110,165,000	110,165,000
3	Rapat Koordinasi Forum Pembauran Kebangsaan Di Jawa Tengah	30,000,000	Perbulan	-	-	-	30,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	Pelaksanaan Monitoring Evaluasi dan Pelaporan di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bhineka Tunggal Ika, dan Sejarah Kebangsaan **	266,410,000	Perbulan	11,400,000	11,400,000	24,361,000	24,361,000	24,361,000	24,361,000	24,361,000	24,361,000	24,361,000	24,361,000	24,361,000	24,361,000	24,361,000
			Akumulatif	11,400,000	22,800,000	47,161,000	71,522,000	95,883,000	120,244,000	144,605,000	168,966,000	193,327,000	217,688,000	242,049,000	266,410,000	
1	Deteksi dini kelompok RAKA/RAKI dan Radikal lainnya	136,800,000	Perbulan	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000
			Akumulatif	11,400,000	22,800,000	34,200,000	45,600,000	57,000,000	68,400,000	79,800,000	91,200,000	102,600,000	114,000,000	125,400,000	136,800,000	
2	Pembinaan Pembauran Kebangsaan	129,610,000	Perbulan	-	-	12,961,000	12,961,000	12,961,000	12,961,000	12,961,000	12,961,000	12,961,000	12,961,000	12,961,000	12,961,000	12,961,000
			Akumulatif	-	-	12,961,000	25,922,000	38,883,000	51,844,000	64,805,000	77,766,000	90,727,000	103,688,000	116,649,000	129,610,000	
	Perumusan Kebijakan Teknis dan Pelaksanaan Pemantapan Kewaspadaan Nasional dan Penanganan Konflik Sosial	17,246,400,000	Perbulan	220,250,000	596,420,000	620,810,000	616,925,000	602,860,000	595,770,000	580,645,000	9,983,780,000	1,707,290,000	710,655,000	524,330,000	486,665,000	
			Akumulatif	220,250,000	816,670,000	1,437,480,000	2,054,405,000	2,657,265,000	3,253,035,000	3,833,680,000	13,817,460,000	15,524,750,000	16,235,405,000	16,759,735,000	17,246,400,000	
	Penyusunan Program Kerja di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing, dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah **	50,000,000	Perbulan	-	50,000,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	
1	Rakor Sinergitas Kebijakan Isu Strategis Kewaspadaan Daerah	50,000,000	Perbulan	-	50,000,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	
	Penyusunan Bahan Perumusan Kebijakan di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing, dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta	850,000,000	Perbulan	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	80,000,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penanganan Konflik di Daerah **		Akumulatif	70,000,000	140,000,000	210,000,000	280,000,000	350,000,000	420,000,000	490,000,000	560,000,000	630,000,000	700,000,000	770,000,000	850,000,000
1	FGD Penguatan Ruang Publik	850,000,000	Perbulan	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	80,000,000
			Akumulatif	70,000,000	140,000,000	210,000,000	280,000,000	350,000,000	420,000,000	490,000,000	560,000,000	630,000,000	700,000,000	770,000,000	850,000,000
	Pelaksanaan Kebijakan di Bidang Kewaspadaan Dini, Kerja sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing, dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah **	2,700,000,000	Perbulan	-	283,770,000	318,370,000	230,000,000	280,030,000	283,520,000	230,000,000	257,730,000	265,730,000	309,150,000	220,000,000	21,700,000
			Akumulatif	-	283,770,000	602,140,000	832,140,000	1,112,170,000	1,395,690,000	1,625,690,000	1,883,420,000	2,149,150,000	2,458,300,000	2,678,300,000	2,700,000,000
1	Peningkatan Kewaspadaan dan Deteksi Dini Bagi Pemuda dan Pelajar Terhadap Potensi Terorisme dan Radikalisme	200,000,000	Perbulan	-	45,730,000	-	-	50,030,000	20,000,000	10,000,000	8,510,000	45,730,000	20,000,000	-	-
			Akumulatif	-	45,730,000	45,730,000	45,730,000	95,760,000	115,760,000	125,760,000	134,270,000	180,000,000	200,000,000	200,000,000	200,000,000
2	Peningkatan Kapasitas Masyarakat Sipil Dalam Penyelesaian Konflik Sosial	2,100,000,000	Perbulan	-	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	210,000,000	-
			Akumulatif	-	210,000,000	420,000,000	630,000,000	840,000,000	1,050,000,000	1,260,000,000	1,470,000,000	1,680,000,000	1,890,000,000	2,100,000,000	2,100,000,000
3	Peningkatan Kapasitas Elemen Masyarakat Dalam Bidang Kewaspadaan dan Deteksi Dini	200,000,000	Perbulan	-	18,040,000	39,220,000	10,000,000	10,000,000	43,520,000	10,000,000	39,220,000	10,000,000	10,000,000	10,000,000	-
			Akumulatif	-	18,040,000	57,260,000	67,260,000	77,260,000	120,780,000	130,780,000	170,000,000	180,000,000	190,000,000	200,000,000	200,000,000
4	Peningkatan Kapasitas Sumber Daya Aparatur Sipil Negara	200,000,000	Perbulan	-	10,000,000	69,150,000	10,000,000	10,000,000	10,000,000	-	-	-	69,150,000	-	21,700,000
			Akumulatif	-	10,000,000	79,150,000	89,150,000	99,150,000	109,150,000	109,150,000	109,150,000	109,150,000	178,300,000	178,300,000	200,000,000
	Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerjasama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah **	1,200,000,000	Perbulan	35,850,000	66,900,000	92,440,000	111,150,000	122,830,000	118,900,000	86,870,000	116,880,000	96,410,000	109,380,000	73,650,000	168,740,000
			Akumulatif	35,850,000	102,750,000	195,190,000	306,340,000	429,170,000	548,070,000	634,940,000	751,820,000	848,230,000	957,610,000	1,031,260,000	1,200,000,000
1	Pelaksanaan Koordinasi dan Pengawasan Orang Asing Provinsi Jawa Tengah	200,000,000	Perbulan	-	16,330,000	16,330,000	10,000,000	16,330,000	14,700,000	32,920,000	16,330,000	14,700,000	16,330,000	19,700,000	26,330,000
			Akumulatif	-	16,330,000	32,660,000	42,660,000	58,990,000	73,690,000	106,610,000	122,940,000	137,640,000	153,970,000	173,670,000	200,000,000
2	Pelaksanaan Koordinasi Penanganan Konflik Sosial Provinsi Jawa Tengah	300,000,000	Perbulan	-	8,100,000	27,760,000	29,650,000	60,370,000	21,550,000	8,100,000	21,550,000	35,860,000	21,550,000	8,100,000	57,410,000
			Akumulatif	-	8,100,000	35,860,000	65,510,000	125,880,000	147,430,000	155,530,000	177,080,000	212,940,000	234,490,000	242,590,000	300,000,000
3	Pelaksanaan Koordinasi Tim Kewaspadaan Dini Pemerintah Daerah Provinsi Jawa Tengah	134,780,000	Perbulan	-	1,350,000	-	20,900,000	5,280,000	24,550,000	5,000,000	20,900,000	5,000,000	20,900,000	5,000,000	25,900,000
			Akumulatif	-	1,350,000	1,350,000	22,250,000	27,530,000	52,080,000	57,080,000	77,980,000	82,980,000	103,880,000	108,880,000	134,780,000
4	Pelaksanaan Koordinasi Forum Kewaspadaan Dini Masyarakat Provinsi Jawa Tengah	65,220,000	Perbulan	1,350,000	1,620,000	1,350,000	11,100,000	1,350,000	11,100,000	1,350,000	11,100,000	1,350,000	11,100,000	1,350,000	11,100,000
			Akumulatif	1,350,000	2,970,000	4,320,000	15,420,000	16,770,000	27,870,000	29,220,000	40,320,000	41,670,000	52,770,000	54,120,000	65,220,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
5	Pelaksanaan Koordinasi Fasilitas Pengamanan VIP/VVIP di Jawa Tengah	500,000,000	Perbulan	34,500,000	39,500,000	47,000,000	39,500,000	39,500,000	47,000,000	39,500,000	47,000,000	39,500,000	39,500,000	39,500,000	48,000,000
			Akumulatif	34,500,000	74,000,000	121,000,000	160,500,000	200,000,000	247,000,000	286,500,000	333,500,000	373,000,000	412,500,000	452,000,000	500,000,000
	Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Kewaspadaan Dini, Kerja sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan Antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah **	10,946,400,000	Perbulan	20,000,000	31,350,000	40,000,000	30,000,000	30,000,000	21,350,000	20,000,000	9,437,170,000	1,171,500,000	46,350,000	58,680,000	40,000,000
			Akumulatif	20,000,000	51,350,000	91,350,000	121,350,000	151,350,000	172,700,000	192,700,000	9,629,870,000	10,801,370,000	10,847,720,000	10,906,400,000	10,946,400,000
1	Monitoring dan Evaluasi Bidang Kewaspadaan Dini	362,270,000	Perbulan	20,000,000	30,000,000	30,000,000	30,000,000	20,000,000	20,000,000	20,000,000	22,270,000	40,000,000	45,000,000	45,000,000	40,000,000
			Akumulatif	20,000,000	50,000,000	80,000,000	110,000,000	130,000,000	150,000,000	170,000,000	192,270,000	232,270,000	277,270,000	322,270,000	362,270,000
2	Hibah Instansi Vertikal	10,546,400,000	Perbulan	-	-	-	-	-	-	-	9,414,900,000	1,131,500,000	-	-	
			Akumulatif	-	-	-	-	-	-	-	9,414,900,000	10,546,400,000	10,546,400,000	10,546,400,000	10,546,400,000
3	Hibah Instansi Vertikal	37,730,000	Perbulan	-	1,350,000	10,000,000	-	10,000,000	1,350,000	-	-	-	1,350,000	13,680,000	-
			Akumulatif	-	1,350,000	11,350,000	11,350,000	21,350,000	22,700,000	22,700,000	22,700,000	22,700,000	24,050,000	37,730,000	37,730,000
	Pelaksanaan Forum Koordinasi Pimpinan Daerah Provinsi **	1,500,000,000	Perbulan	94,400,000	94,400,000	100,000,000	175,775,000	100,000,000	102,000,000	173,775,000	102,000,000	103,650,000	175,775,000	102,000,000	176,225,000
			Akumulatif	94,400,000	188,800,000	288,800,000	464,575,000	564,575,000	666,575,000	840,350,000	942,350,000	1,046,000,000	1,221,775,000	1,323,775,000	1,500,000,000
1	Forum Koordinasi Pimpinan Daerah Provinsi Jawa Tengah	1,500,000,000	Perbulan	94,400,000	94,400,000	100,000,000	175,775,000	100,000,000	102,000,000	173,775,000	102,000,000	103,650,000	175,775,000	102,000,000	176,225,000
			Akumulatif	94,400,000	188,800,000	288,800,000	464,575,000	564,575,000	666,575,000	840,350,000	942,350,000	1,046,000,000	1,221,775,000	1,323,775,000	1,500,000,000
III	Bidang Ketahanan Bangsa	45,681,000,000	Perbulan	56,309,000	739,432,950	651,223,500	419,200,000	597,546,000	705,778,450	491,369,450	22,878,184,900	10,892,894,450	2,016,454,900	1,716,274,900	4,516,331,500
			Akumulatif	56,309,000	795,741,950	1,446,965,450	1,866,165,450	2,463,711,450	3,169,489,900	3,660,859,350	26,539,044,250	37,431,938,700	39,448,393,600	41,164,668,500	45,681,000,000
	Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan	42,575,000,000	Perbulan	46,560,000	457,442,500	377,562,500	208,175,000	345,640,000	428,440,000	198,870,000	22,450,965,000	10,585,755,000	1,760,165,000	1,467,630,000	4,247,795,000
			Akumulatif	46,560,000	504,002,500	881,565,000	1,089,740,000	1,435,380,000	1,863,820,000	2,062,690,000	24,513,655,000	35,099,410,000	36,859,575,000	38,327,205,000	42,575,000,000
	Penyusunan Program Kerja Dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi, dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah **	50,000,000	Perbulan	-	-	-	-	38,515,000	-	-	-	-	-	11,485,000	-
			Akumulatif	-	-	-	-	38,515,000	38,515,000	38,515,000	38,515,000	38,515,000	38,515,000	50,000,000	50,000,000
1	Rakor Pendaftaran, Pemberdayaan dan Pengawasan Ormas	38,065,000	Perbulan	-	-	-	-	38,065,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	38,065,000	38,065,000	38,065,000	38,065,000	38,065,000	38,065,000	38,065,000	38,065,000
2	Pelaporan dan Evaluasi Rakor Pemberdayaan Ormas	450,000	Perbulan	-	-	-	-	450,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
3	Koordinasi dan Monitoring Evaluasi Rakor Pemberdayaan Ormas	11,485,000	Perbulan	-	-	-	-	-	-	-	-	-	-	11,485,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	11,485,000
	Pelaksanaan Kebijakan Dibidang Pendaftaran	2,850,000,000	Perbulan	3,500,000	286,500,000	319,615,000	168,175,000	285,750,000	380,610,000	179,240,000	146,125,000	146,125,000	497,570,000	156,125,000	280,665,000

No	SKPD/BIDANG	ANGGARAN (Rp)	Target Keuangan(Rp)												
			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	Ormas, Pemberdayaan Ormas, Evaluasi, dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah **		Akumulatif	3,500,000	290,000,000	609,615,000	777,790,000	1,063,540,000	1,444,150,000	1,623,390,000	1,769,515,000	1,915,640,000	2,413,210,000	2,569,335,000	2,850,000,000
1	Pemberdayaan Ormas dalam rangka Penanganan Masalah Sosial Kemasyarakatan	2,061,050,000	Perbulan	-	280,000,000	280,000,000	140,000,000	280,000,000	140,000,000	140,000,000	140,000,000	140,000,000	140,000,000	140,000,000	241,050,000
			Akumulatif	-	280,000,000	560,000,000	700,000,000	980,000,000	1,120,000,000	1,260,000,000	1,400,000,000	1,540,000,000	1,680,000,000	1,820,000,000	2,061,050,000
2	Ormas Expo	308,330,000	Perbulan	-	-	-	-	-	-	-	-	-	308,330,000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	308,330,000	308,330,000	308,330,000
3	Kemah Kebangsaan	201,370,000	Perbulan	-	-	-	-	-	201,370,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	201,370,000	201,370,000	201,370,000	201,370,000	201,370,000	201,370,000	201,370,000
4	Komunikasi Sosial Kemasyarakatan dan Pembahasan Isu-Isu Strategis di Bidang Ormas	250,000,000	Perbulan	3,500,000	3,500,000	36,615,000	25,925,000	3,500,000	36,615,000	36,615,000	3,500,000	3,500,000	46,615,000	13,500,000	36,615,000
			Akumulatif	3,500,000	7,000,000	43,615,000	69,540,000	73,040,000	109,655,000	146,270,000	149,770,000	153,270,000	199,885,000	213,385,000	250,000,000
5	Pelaporan dan Evaluasi Pemberdayaan Ormas dalam rangka Penanganan Masalah Sosial Kemasyarakatan	29,250,000	Perbulan	-	3,000,000	3,000,000	2,250,000	2,250,000	2,625,000	2,625,000	2,625,000	2,625,000	2,625,000	2,625,000	3,000,000
			Akumulatif	-	3,000,000	6,000,000	8,250,000	10,500,000	13,125,000	15,750,000	18,375,000	21,000,000	23,625,000	26,250,000	29,250,000
	Pelaksanaan Koordinasi dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi, dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah **	475,000,000	Perbulan	28,060,000	155,942,500	47,947,500	32,500,000	13,875,000	37,830,000	12,130,000	37,830,000	12,130,000	45,095,000	12,770,000	38,890,000
			Akumulatif	28,060,000	184,002,500	231,950,000	264,450,000	278,325,000	316,155,000	328,285,000	366,115,000	378,245,000	423,340,000	436,110,000	475,000,000
1	Konsolidasi Tim Terpadu Pengawasan Ormas	91,580,000	Perbulan	-	15,200,000	-	15,200,000	-	15,200,000	-	15,200,000	-	15,390,000	-	15,390,000
			Akumulatif	-	15,200,000	15,200,000	30,400,000	30,400,000	45,600,000	45,600,000	60,800,000	60,800,000	76,190,000	76,190,000	91,580,000
2	Fasilitasi Pemberdayaan Ormas	120,420,000	Perbulan	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	12,130,000	12,130,000	12,130,000	12,130,000	12,130,000	12,770,000	13,000,000
			Akumulatif	6,800,000	13,600,000	20,400,000	27,200,000	34,000,000	46,130,000	58,260,000	70,390,000	82,520,000	94,650,000	107,420,000	120,420,000
3	Fasilitasi Timdu Ormas (Honor Timdu Ormas)	63,000,000	Perbulan	-	10,500,000	-	10,500,000	-	10,500,000	-	10,500,000	-	10,500,000	-	10,500,000
			Akumulatif	-	10,500,000	10,500,000	21,000,000	21,000,000	31,500,000	31,500,000	42,000,000	42,000,000	52,500,000	52,500,000	63,000,000
4	Sosialisasi Penggunaan Dana Hibah Sosial Kemasyarakatan	20,810,000	Perbulan	20,810,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	20,810,000	20,810,000	20,810,000	20,810,000	20,810,000	20,810,000	20,810,000	20,810,000	20,810,000	20,810,000	20,810,000	20,810,000
5	Pelaporan dan Evaluasi Sosialisasi Penggunaan Dana Hibah Sosial Kemasyarakatan	450,000	Perbulan	450,000	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
6	Pendayagunaan Potensi Ormas	164,590,000	Perbulan	-	123,442,500	41,147,500	-	-	-	-	-	-	-	-	-
			Akumulatif	-	123,442,500	164,590,000	164,590,000	164,590,000	164,590,000	164,590,000	164,590,000	164,590,000	164,590,000	164,590,000	164,590,000
7	Penguatan Pembangunan Daerah Melalui Kemitraan Ormas	14,150,000	Perbulan	-	-	-	-	7,075,000	-	-	-	-	7,075,000	-	-
			Akumulatif	-	-	-	-	7,075,000	7,075,000	7,075,000	7,075,000	7,075,000	14,150,000	14,150,000	14,150,000
	Pelaksanaan Monitoring Evaluasi dan Pelaporan Dibidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi, dan	39,200,000,000	Perbulan	15,000,000	15,000,000	10,000,000	7,500,000	7,500,000	10,000,000	7,500,000	22,267,010,000	10,427,500,000	1,217,500,000	1,287,250,000	3,928,240,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah **		Akumulatif	15,000,000	30,000,000	40,000,000	47,500,000	55,000,000	65,000,000	72,500,000	22,339,510,000	32,767,010,000	33,984,510,000	35,271,760,000	39,200,000,000
1	Hibah Sosial Kemasyarakatan	35,500,000,000	Perbulan	-	-	-	-	-	-	-	20,000,000,000	10,000,000,000	1,000,000,000	1,000,000,000	3,500,000,000
			Akumulatif	-	-	-	-	-	-	-	20,000,000,000	30,000,000,000	31,000,000,000	32,000,000,000	35,500,000,000
2	Hibah Sosial Kemasyarakatan	3,220,000,000	Perbulan	-	-	-	-	-	-	-	2,000,000,000	400,000,000	200,000,000	220,000,000	400,000,000
			Akumulatif	-	-	-	-	-	-	-	2,000,000,000	2,400,000,000	2,600,000,000	2,820,000,000	3,220,000,000
3	Koordinasi Pengukuran Indeks Kinerja Ormas	78,620,000	Perbulan	-	-	-	7,500,000	7,500,000	-	7,500,000	7,500,000	7,500,000	7,500,000	22,500,000	11,120,000
			Akumulatif	-	-	-	7,500,000	15,000,000	15,000,000	22,500,000	30,000,000	37,500,000	45,000,000	67,500,000	78,620,000
4	Verifikasi Hibah Sosial Kemasyarakatan	314,260,000	Perbulan	15,000,000	15,000,000	-	-	-	-	-	249,510,000	-	-	34,750,000	-
			Akumulatif	15,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	279,510,000	279,510,000	279,510,000	314,260,000	314,260,000
5	Pendataan Ormas dan Ormas Asing di Daerah	87,120,000	Perbulan	-	-	10,000,000	-	-	10,000,000	-	10,000,000	20,000,000	10,000,000	10,000,000	17,120,000
			Akumulatif	-	-	10,000,000	10,000,000	10,000,000	20,000,000	20,000,000	30,000,000	50,000,000	60,000,000	70,000,000	87,120,000
	Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya	3,106,000,000	Perbulan	9,749,000	281,990,450	273,661,000	211,025,000	251,906,000	277,338,450	292,499,450	427,219,900	307,139,450	256,289,900	248,644,900	268,536,500
			Akumulatif	9,749,000	291,739,450	565,400,450	776,425,450	1,028,331,450	1,305,669,900	1,598,169,350	2,025,389,250	2,332,528,700	2,588,818,600	2,837,463,500	3,106,000,000
	Penyusunan Program Kerja di Bidang Ketahanan Ekonomi, Sosial, Budaya, dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah **	50,000,000	Perbulan	-	50,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
1	Kegiatan Rapat Koordinasi Pembahasan Isu Strategis Bidang Ketahanan Ekonomi, Sosial dan Budaya	50,000,000	Perbulan	-	50,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
	Penyusunan Bahan Perumusan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya, dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah **	55,000,000	Perbulan	-	10,300,000	34,400,000	-	-	-	10,300,000	-	-	-	-	-
			Akumulatif	-	10,300,000	44,700,000	44,700,000	44,700,000	44,700,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000
1	FGD Ketahanan Ekonomi, Sosial dan Budaya	55,000,000	Perbulan	-	10,300,000	34,400,000	-	-	-	10,300,000	-	-	-	-	-
			Akumulatif	-	10,300,000	44,700,000	44,700,000	44,700,000	44,700,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000
	Bidang Ketahanan Ekonomi, Sosial, Budaya, dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah **	2,586,000,000	Perbulan	-	189,987,000	229,512,000	201,276,000	242,157,000	245,635,000	250,496,000	338,502,000	250,496,000	202,632,000	194,987,000	240,320,000
			Akumulatif	-	189,987,000	419,499,000	620,775,000	862,932,000	1,108,567,000	1,359,063,000	1,697,565,000	1,948,061,000	2,150,693,000	2,345,680,000	2,586,000,000

1	Pemantapan Ketahanan Ekonomi, Sosial dan	2,100,000,000	Perbulan	-	189,987,000	189,987,000	189,987,000	189,987,000	194,987,000	189,987,000	189,987,000	189,987,000	189,987,000	194,987,000	190,130,000
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No	Budaya Bagi Masyarakat	ANGGARAN (Rp)	Akumulatif	Target Keuangan (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			-	189,987,000	379,974,000	569,961,000	759,948,000	954,935,000	1,144,922,000	1,334,909,000	1,524,896,000	1,714,883,000	1,909,870,000	2,100,000,000	
2	SKPD/BIDANG Sosialisasi Perda P4GN	83,050,000	Perbulan	-	-	39,525,000	-	39,525,000	2,000,000	-	-	-	-	2,000,000	
			Akumulatif	-	-	39,525,000	39,525,000	79,050,000	81,050,000	81,050,000	81,050,000	81,050,000	81,050,000	83,050,000	
3	Deteksi Dini P4GN	172,950,000	Perbulan	-	-	-	-	12,645,000	-	49,220,000	49,220,000	49,220,000	12,645,000	-	
			Akumulatif	-	-	-	-	12,645,000	12,645,000	61,865,000	111,085,000	160,305,000	172,950,000	172,950,000	
4	Pembinaan Kerukunan Antar Umat Beragama, Penghayat Kepercayaan	230,000,000	Perbulan	-	-	-	11,289,000	-	48,648,000	11,289,000	99,295,000	11,289,000	-	-	
			Akumulatif	-	-	-	11,289,000	11,289,000	59,937,000	71,226,000	170,521,000	181,810,000	181,810,000	230,000,000	
	Pelaksanaan Koordinasi di Bidang Ketahanan Ekonomi, Sosial, Budaya, dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah **	340,000,000	Perbulan	3,500,000	25,454,450	3,500,000	3,500,000	3,500,000	25,454,450	25,454,450	82,468,900	50,394,450	47,408,900	47,408,900	
			Akumulatif	3,500,000	28,954,450	32,454,450	35,954,450	39,454,450	64,908,900	90,363,350	172,832,250	223,226,700	270,635,600	318,044,500	
1	Pembentukan SATGAS P4GN Pelajar	280,000,000	Perbulan	3,500,000	25,454,450	3,500,000	3,500,000	3,500,000	25,454,450	25,454,450	47,408,900	25,454,450	47,408,900	47,408,900	
			Akumulatif	3,500,000	28,954,450	32,454,450	35,954,450	39,454,450	64,908,900	90,363,350	137,772,250	163,226,700	210,635,600	258,044,500	
2	Rembug Jagong Tokoh Agama dan Penghayat Kepercayaan	60,000,000	Perbulan	-	-	-	-	-	-	-	35,060,000	24,940,000	-	-	
			Akumulatif	-	-	-	-	-	-	-	35,060,000	60,000,000	60,000,000	60,000,000	
	Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Ketahanan Ekonomi, Sosial, Budaya, dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah **	75,000,000	Perbulan	6,249,000	6,249,000	6,249,000	6,249,000	6,249,000	6,249,000	6,249,000	6,249,000	6,249,000	6,249,000	6,261,000	
			Akumulatif	6,249,000	12,498,000	18,747,000	24,996,000	31,245,000	37,494,000	43,743,000	49,992,000	56,241,000	62,490,000	68,739,000	
1	Pemantauan Dampak Kebijakan Perekonomian	25,000,000	Perbulan	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,087,000	
			Akumulatif	2,083,000	4,166,000	6,249,000	8,332,000	10,415,000	12,498,000	14,581,000	16,664,000	18,747,000	20,830,000	22,913,000	
2	Monitoring dan Evaluasi P4GN	25,000,000	Perbulan	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,087,000	
			Akumulatif	2,083,000	4,166,000	6,249,000	8,332,000	10,415,000	12,498,000	14,581,000	16,664,000	18,747,000	20,830,000	22,913,000	
3	Pelaporan dan Evaluasi Kerukunan Umat Beragama dan Penghayat Kepercayaan	25,000,000	Perbulan	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,083,000	2,087,000	
			Akumulatif	2,083,000	4,166,000	6,249,000	8,332,000	10,415,000	12,498,000	14,581,000	16,664,000	18,747,000	20,830,000	22,913,000	
IV	Bidang Politik Dalam Negeri Perumusan Kebijakan Teknis	24,631,612,000	Perbulan	21,000,000	434,600,000	634,200,500	161,120,500	643,093,000	20,976,092,500	677,445,500	502,093,000	296,005,000	39,880,500	223,818,500	
			Akumulatif	21,000,000	455,600,000	1,089,800,500	1,250,921,000	1,894,014,000	22,870,106,500	23,547,552,000	24,049,645,000	24,345,650,000	24,385,530,500	24,609,349,000	
	dan Pemantapan Pelaksanaan Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum	24,631,612,000	Perbulan	21,000,000	434,600,000	634,200,500	161,120,500	643,093,000	20,976,092,500	677,445,500	502,093,000	296,005,000	39,880,500	223,818,500	
			Akumulatif	21,000,000	455,600,000	1,089,800,500	1,250,921,000	1,894,014,000	22,870,106,500	23,547,552,000	24,049,645,000	24,345,650,000	24,385,530,500	24,609,349,000	
	Kepala Daerah, serta Pemantauan Situasi Politik														

	Penyusunan Program Kerja di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum	50,000,000	Perbulan	-	50,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000

No	Kegiatan, Sub Kegiatan, dan Lokasi Pelaksanaan	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Kegiatan Rakor Penguatan Politik dan Demokrasi Daerah	50,000,000	Perbulan	-	50,000,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
	Penyusunan Bahan Perumusan Kebijakan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, Serta Pemantauan Situasi Politik di Daerah **	54,950,000	Perbulan	-	-	-	-	-	26,719,500	-	-	-	-	28,230,500	-
			Akumulatif	-	-	-	-	-	26,719,500	26,719,500	26,719,500	26,719,500	26,719,500	54,950,000	54,950,000
1	FGD Kajian Strategik Pengembangan Politik Demokrasi di Jawa Tengah	54,950,000	Perbulan	-	-	-	-	-	26,719,500	-	-	-	-	28,230,500	-
			Akumulatif	-	-	-	-	-	26,719,500	26,719,500	26,719,500	26,719,500	26,719,500	54,950,000	54,950,000
	Pelaksanaan Kebijakan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, Serta Pemantauan Situasi Politik di Daerah **	3,342,050,000	Perbulan	21,000,000	370,300,000	536,550,000	118,630,000	519,440,000	521,030,000	510,950,000	469,150,000	196,280,000	21,760,000	35,960,000	21,000,000
			Akumulatif	21,000,000	391,300,000	927,850,000	1,046,480,000	1,565,920,000	2,086,950,000	2,597,900,000	3,067,050,000	3,263,330,000	3,285,090,000	3,321,050,000	3,342,050,000
1	Kegiatan Pendidikan Budaya dan Etika Bagi Kader Partai	80,000,000	Perbulan	-	-	-	-	40,000,000	-	40,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	40,000,000	40,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
2	Kegiatan Penguatan Keterbukaan Partai Politik	57,110,000	Perbulan	-	-	57,110,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	57,110,000	57,110,000	57,110,000	57,110,000	57,110,000	57,110,000	57,110,000	57,110,000	57,110,000	57,110,000
3	Kegiatan Penguatan Sistem dan Implementasi Kelembagaan Politik	245,000,000	Perbulan	-	-	60,300,000	760,000	60,300,000	60,300,000	760,000	760,000	60,300,000	760,000	760,000	-
			Akumulatif	-	-	60,300,000	61,060,000	121,360,000	181,660,000	182,420,000	183,180,000	243,480,000	244,240,000	245,000,000	245,000,000
4	Kegiatan Penguatan Sistem dan Implementasi Pemilu/Pilkada	444,360,000	Perbulan	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	79,690,000	79,690,000	95,980,000	21,000,000	21,000,000	21,000,000
			Akumulatif	21,000,000	42,000,000	63,000,000	84,000,000	105,000,000	126,000,000	205,690,000	285,380,000	381,360,000	402,360,000	423,360,000	444,360,000
5	Kegiatan Penguatan dan Kemitraan Pengembangan Demokrasi	112,660,000	Perbulan	-	-	-	49,230,000	-	49,230,000	-	-	-	-	14,200,000	-
			Akumulatif	-	-	-	49,230,000	49,230,000	98,460,000	98,460,000	98,460,000	98,460,000	98,460,000	112,660,000	112,660,000
6	Kegiatan Peningkatan dan Penguatan Peran Politik Bagi Ormas, Toma/Toga dan Pelajar	142,920,000	Perbulan	-	-	47,640,000	47,640,000	47,640,000	-	-	-	-	-	-	-
			Akumulatif	-	-	47,640,000	95,280,000	142,920,000	142,920,000	142,920,000	142,920,000	142,920,000	142,920,000	142,920,000	142,920,000
7	Kegiatan Peningkatan Etika Budaya Politik	80,000,000	Perbulan	-	-	-	-	-	-	-	40,000,000	40,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	40,000,000	80,000,000	80,000,000	80,000,000
8	Kegiatan Peningkatan Koordinasi dan Komunikasi Politik	2,100,000,000	Perbulan	-	349,300,000	350,500,000	-	350,500,000	350,500,000	350,500,000	348,700,000	-	-	-	-
			Akumulatif	-	349,300,000	699,800,000	699,800,000	1,050,300,000	1,400,800,000	1,751,300,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000

No	Kategori Anggaran	ANGGARAN (Rp)	Perbulan	Target Keuangan (Rp)												
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
9	Kepid/Budaya dan Etika Politik Masyarakat	80,000,000	Perbulan	-	-	-	-	-	-	40,000,000	40,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	40,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
	Pelaksanaan Koordinasi di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, Serta Pemantauan Situasi Politik di Daerah **	355,030,000	Perbulan	-	-	38,987,500	26,927,500	64,990,000	42,890,000	37,437,500	-	63,470,000	16,857,500	63,470,000	-	
			Akumulatif	-	-	38,987,500	65,915,000	130,905,000	173,795,000	211,232,500	211,232,500	274,702,500	291,560,000	355,030,000	355,030,000	
1	Kegiatan Fasilitas Penilaian Indeks Demokrasi Indonesia (IDI) Jawa Tengah	275,980,000	Perbulan	-	-	20,580,000	-	64,990,000	42,890,000	20,580,000	-	63,470,000	-	63,470,000	-	
			Akumulatif	-	-	20,580,000	20,580,000	85,570,000	128,460,000	149,040,000	149,040,000	212,510,000	212,510,000	275,980,000	275,980,000	
2	Kegiatan Fasilitas Penyelesaian Masalah Demokrasi di Jawa Tengah	79,050,000	Perbulan	-	-	18,407,500	26,927,500	-	-	16,857,500	-	-	16,857,500	-	-	
			Akumulatif	-	-	18,407,500	45,335,000	45,335,000	45,335,000	62,192,500	62,192,500	62,192,500	79,050,000	79,050,000	79,050,000	
	Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan, dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah **	20,829,582,000	Perbulan	-	14,300,000	58,663,000	15,563,000	58,663,000	20,385,453,000	129,058,000	32,943,000	36,255,000	1,263,000	96,158,000	1,263,000	
			Akumulatif	-	14,300,000	72,963,000	88,526,000	147,189,000	20,532,642,000	20,661,700,000	20,694,643,000	20,730,898,000	20,732,161,000	20,828,319,000	20,829,582,000	
1	Kegiatan Verifikasi dan Validasi Data Bantuan Keuangan Kepada Partai Politik di Provinsi Jawa Tengah	194,810,000	Perbulan	-	-	44,363,000	1,263,000	44,363,000	1,263,000	39,863,000	18,643,000	21,263,000	1,263,000	21,263,000	1,263,000	
			Akumulatif	-	-	44,363,000	45,626,000	89,989,000	91,252,000	131,115,000	149,758,000	171,021,000	172,284,000	193,547,000	194,810,000	
2	Kegiatan Pelaksanaan Rakor Pemantauan & Pendataan Parpol di Jawa Tengah	149,790,000	Perbulan	-	-	-	-	-	-	74,895,000	-	-	-	74,895,000	-	
			Akumulatif	-	-	-	-	-	-	74,895,000	74,895,000	74,895,000	74,895,000	149,790,000	149,790,000	
3	Kegiatan Monitoring dan Evaluasi Perkembangan Situasi Politik di Daerah	115,092,000	Perbulan	-	14,300,000	14,300,000	14,300,000	14,300,000	14,300,000	14,300,000	14,300,000	14,992,000	-	-	-	
			Akumulatif	-	14,300,000	28,600,000	42,900,000	57,200,000	71,500,000	85,800,000	100,100,000	115,092,000	115,092,000	115,092,000	115,092,000	
4	Hibah Partai Politik	20,369,890,000	Perbulan	-	-	-	-	-	-	20,369,890,000	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	20,369,890,000	20,369,890,000	20,369,890,000	20,369,890,000	20,369,890,000	20,369,890,000	