



PEMERINTAH KABUPATEN TEGAL
RENCANA KERJA OPERASIONAL SATUAN KERJA PERANGKAT DAERAH
ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN 2023

SKPD : Dinas Lingkungan Hidup Kabupaten Tegal
 Pengguna Anggaran : Muchtar Mawardi, SKM., M.Kes.
 PPK-SKPD : Endang Purwanti, S.IP
 Bendahara Pengeluaran : Milla Septiana, S.E

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Prog/ Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I						Rencana Capaian Triwulan II						Rencana Capaian Triwulan III						Rencana Capaian Triwulan IV					
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
		22,507,790,000	1.00		6.00	4.05	15.19	12.90	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.26	63.82	61.30	72.06	69.59	79.15	76.95	86.64	84.68	93.37	91.66	100.00	100.00
1	Program Penunjang Urusan Pemerintah Daerah Kabupaten Tegal	6,650,885,000	0.30		5.79	5.57	16.23	15.86	24.54	24.14	36.59	36.10	44.89	44.52	57.08	56.74	64.44	64.11	71.85	71.55	78.96	78.69	85.74	85.49	92.58	92.34	100.00	100.00
1	Perencanaan Penganggaran dan Evaluasi Kinerja Perangkat Daerah	118,559,000	0.02	dr. Joko Wantoro, MM	1.21	1.21	15.51	15.51	23.79	23.79	31.68	31.68	38.51	38.51	47.23	47.23	55.41	55.41	64.11	64.11	70.90	70.90	78.36	78.36	85.12	85.12	100.00	100.00
1	Penyusunan Dokumen Perencanaan Perangkat Daerah	18,559,000	0.16		6.20	6.20	54.20	54.20	57.91	57.91	64.83	64.83	64.83	64.83	73.65	73.65	81.92	81.92	89.20	89.20	89.20	89.20	93.16	93.16	93.16	93.16	100.00	100.00
	Belanja Operasi				6.20	6.20	54.20	54.20	57.91	57.91	64.83	64.83	64.83	64.83	73.65	73.65	81.92	81.92	89.20	89.20	89.20	89.20	93.16	93.16	93.16	93.16	100.00	100.00
	- Belanja Pegawai	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Barang/jasa	18,559,000	1.00		6.20	6.20	54.20	54.20	57.91	57.91	64.83	64.83	64.83	64.83	73.65	73.65	81.92	81.92	89.20	89.20	89.20	89.20	93.16	93.16	93.16	93.16	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-																									
2	Koordinasi dan Penyusunan Laporan Kinerja dan Ikhtisar Realisasi Kinerja SKPD	100,000,000	0.84		0.28	0.28	8.33	8.33	17.46	17.46	25.53	25.53	33.63	33.63	42.33	42.33	50.49	50.49	59.45	59.45	67.50	67.50	75.61	75.61	83.63	83.63	100.00	100.00
	Belanja Operasi				0.28	0.28	8.33	8.33	17.46	17.46	25.53	25.53	33.63	33.63	42.33	42.33	50.49	50.49	59.45	59.45	67.50	67.50	75.61	75.61	83.63	83.63	100.00	100.00
	- Belanja Pegawai	2,590,000	0.03		-	-	-	-	-	-	-	-	-	-	-	-	-	-	73.75	73.75	73.75	73.75	73.75	73.75	73.75	73.75	100.00	100.00
	- Belanja Barang/jasa	97,410,000	0.97		0.29	0.29	8.55	8.55	17.92	17.92	26.21	26.21	34.52	34.52	43.46	43.46	51.83	51.83	59.07	59.07	67.33	67.33	75.66	75.66	83.89	83.89	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-																									
	Rata-rata Tertimbang		0.53		0.01	0.01	0.08	0.08	0.13	0.13	0.17	0.17	0.20	0.20	0.25	0.25	0.29	0.29	0.34	0.34	0.37	0.37	0.41	0.41	0.45	0.45	0.53	0.53
2	Administrasi Keuangan Perangkat Daerah	4,903,614,000	0.74	dr. Joko Wantoro, MM	7.10	6.80	14.39	13.89	22.00	21.47	35.54	35.03	42.61	42.13	56.65	56.20	63.72	63.27	70.78	70.39	78.33	77.96	85.38	85.03	92.46	92.14	100.00	100.00
3	Penyediaan Gaji dan Tunjangan ASN	4,720,614,000	0.96		7.04	7.04	14.08	14.08	21.63	21.63	35.41	35.41	42.45	42.45	56.73	56.73	63.77	63.77	70.81	70.81	78.37	78.37	85.41	85.41	92.45	92.45	100.00	100.00
	Belanja Operasi				7.04	7.04	14.08	14.08	21.63	21.63	35.41	35.41	42.45	42.45	56.73	56.73	63.77	63.77	70.81	70.81	78.37	78.37	85.41	85.41	92.45	92.45	100.00	100.00
	- Belanja Pegawai	4,720,614,000	1.00		7.04	7.04	14.08	14.08	21.63	21.63	35.41	35.41	42.45	42.45	56.73	56.73	63.77	63.77	70.81	70.81	78.37	78.37	85.41	85.41	92.45	92.45	100.00	100.00
	- Belanja Barang/jasa	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-																									

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Progl/ Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I				Rencana Capaian Triwulan II				Rencana Capaian Triwulan III				Rencana Capaian Triwulan IV											
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
		22,507,790,000	1.00		6.00	4.05	15.19	12.98	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.28	63.82	61.30	72.06	69.59	79.15	76.95	86.64	84.68	93.37	91.66	100.00	100.00
4	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	183,000,000	0.04		8.79	0.59	22.34	9.08	31.53	17.14	39.10	25.30	46.89	33.85	54.54	42.29	62.36	50.34	69.96	59.36	77.27	67.44	84.57	75.42	92.70	84.11	100.00	100.00
	Belanja Operasi				8.79	0.59	22.34	9.08	31.53	17.14	39.10	25.30	46.89	33.85	54.54	42.29	62.36	50.34	69.96	59.36	77.27	67.44	84.57	75.42	92.70	84.11	100.00	100.00
	- Belanja Pegawai	89,480,000	0.49		8.27	-	16.54	8.27	24.81	16.54	33.08	24.81	41.36	33.08	50.38	42.11	58.65	50.38	66.92	58.65	75.19	66.92	83.47	75.19	91.74	83.46	100.00	100.00
	- Belanja Barang/jasa	93,520,000	0.51		9.29	1.15	27.89	9.86	37.96	17.71	44.86	25.77	52.19	34.60	58.51	42.46	65.91	50.30	72.87	60.03	79.26	67.95	85.64	75.65	93.62	84.73	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rata-rata Tertimbang		21.79		1.55	1.48	3.13	3.03	4.79	4.68	7.74	7.63	9.28	9.18	12.34	12.24	13.88	13.78	15.42	15.33	17.06	16.98	18.60	18.53	20.14	20.07	21.79	21.79
3	Administrasi Kepegawalan Perangkat Daerah	50,000,000	0.01	dr. Joko Wantoro, MM	0.58	0.49	15.71	14.99	16.34	15.48	30.73	15.97	50.17	49.76	50.56	50.25	50.96	50.74	84.40	84.03	84.80	84.52	85.20	85.01	99.60	99.51	100.00	100.00
5	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi	50,000,000	1.00		0.58	0.49	15.71	14.99	16.34	15.48	30.73	15.97	50.17	49.76	50.56	50.25	50.96	50.74	84.40	84.03	84.80	84.52	85.20	85.01	99.60	99.51	100.00	100.00
	Belanja Operasi				0.58	0.49	15.71	14.99	16.34	15.48	30.73	15.97	50.17	49.76	50.56	50.25	50.96	50.74	84.40	84.03	84.80	84.52	85.20	85.01	99.60	99.51	100.00	100.00
	- Belanja Pegawai	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Barang/jasa	50,000,000	1.00		0.58	0.49	15.71	14.99	16.34	15.48	30.73	15.97	50.17	49.76	50.56	50.25	50.96	50.74	84.40	84.03	84.80	84.52	85.20	85.01	99.60	99.51	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rata-rata Tertimbang		0.22		0.00	0.00	0.03	0.03	0.04	0.03	0.07	0.04	0.11	0.11	0.11	0.11	0.11	0.11	0.19	0.19	0.19	0.19	0.19	0.19	0.22	0.22	0.22	0.22
4	Administrasi Umum Perangkat Daerah	267,777,000	0.04	dr. Joko Wantoro, MM	1.42	1.42	14.35	14.35	42.99	42.99	53.37	53.37	80.26	80.26	82.56	82.56	91.26	91.26	93.42	93.42	94.92	94.92	97.19	97.19	98.67	98.67	100.00	100.00
6	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	6,000,000	0.02		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Belanja Operasi				-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Pegawai	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Barang/jasa	6,000,000	1.00		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	Penyediaan Peralatan dan Perlengkapan Kantor	70,000,000	0.26		-	-	-	-	96.30	96.30	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Belanja Operasi				-	-	-	-	96.30	96.30	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Pegawai	2,590,000	0.04		-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	67,410,000	0.96		-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	Penyediaan Peralatan Rumah Tangga	25,000,000	0.09		-	-	-	-	9.64	9.64	97.28	97.28	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Belanja Operasi				-	-	-	-	9.64	9.64	97.28	97.28	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Progl Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I						Rencana Capaian Triwulan II						Rencana Capaian Triwulan III						Rencana Capaian Triwulan IV						
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember		
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	
		22,507,790,000	1.00		6.00	4.05	15.19	12.98	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.26	63.82	61.30	72.06	69.59	79.15	76.95	86.64	84.68	93.37	91.66	100.00	100.00	
	- Belanja Pegawai	3,090,000	0.12		-	-	-	-	77.99	77.99	77.99	77.99	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/jasa	21,910,000	0.88		-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9	Penyediaan Bahan Logistik Kantor	41,500,000	0.15		8.51	8.51	18.10	18.10	27.69	27.69	27.69	27.69	37.29	37.29	49.80	49.80	57.70	57.70	65.61	65.61	73.45	73.45	85.33	85.33	92.64	92.64	100.00	100.00	
	Belanja Operasi				8.51	8.51	18.10	18.10	27.69	27.69	27.69	27.69	37.29	37.29	49.80	49.80	57.70	57.70	65.61	65.61	73.45	73.45	85.33	85.33	92.64	92.64	100.00	100.00	
	- Belanja Pegawai	1,910,000	0.05		-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/jasa	39,590,000	0.95		8.92	8.92	18.97	18.97	29.03	29.03	29.03	29.03	39.09	39.09	47.37	47.37	55.66	55.66	63.95	63.95	72.17	72.17	84.63	84.63	92.28	92.28	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
10	Penyediaan Barang Cetak dan Penggandaan	13,437,000	0.05		-	-	35.17	35.17	54.78	54.78	59.90	59.90	65.01	65.01	70.13	70.13	76.64	76.64	83.15	83.15	86.88	86.88	93.39	93.39	98.50	98.50	100.00	100.00	
	Belanja Operasi				-	-	35.17	35.17	54.78	54.78	59.90	59.90	65.01	65.01	70.13	70.13	76.64	76.64	83.15	83.15	86.88	86.88	93.39	93.39	98.50	98.50	100.00	100.00	
	- Belanja Pegawai	680,000	0.05		-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/jasa	12,757,000	0.95		-	-	37.05	37.05	52.37	52.37	57.76	57.76	63.15	63.15	68.54	68.54	75.40	75.40	82.26	82.26	86.18	86.18	93.04	93.04	98.42	98.42	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	11,650,000	0.04		2.23	2.23	4.46	4.46	6.70	6.70	29.10	29.10	48.50	48.50	50.73	50.73	77.00	77.00	91.03	91.03	93.26	93.26	95.49	95.49	97.73	97.73	100.00	100.00	
	Belanja Operasi				2.23	2.23	4.46	4.46	6.70	6.70	29.10	29.10	48.50	48.50	50.73	50.73	77.00	77.00	91.03	91.03	93.26	93.26	95.49	95.49	97.73	97.73	100.00	100.00	
	- Belanja Pegawai	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Barang/jasa	11,650,000	1.00		2.23	2.23	4.46	4.46	6.70	6.70	29.10	29.10	48.50	48.50	50.73	50.73	77.00	77.00	91.03	91.03	93.26	93.26	95.49	95.49	97.73	97.73	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12	Penyediaan Rapat Koordinasi dan Konsultasi SKPD	100,190,000	0.37		-	-	19.63	19.63	19.63	19.63	19.63	19.63	83.91	83.91	83.91	83.91	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	100.00	100.00	
	Belanja Operasi				-	-	19.63	19.63	19.63	19.63	19.63	19.63	83.91	83.91	83.91	83.91	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	100.00	100.00
	- Belanja Pegawai	1,910,000	0.02		-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/jasa	98,280,000	0.98		-	-	20.02	20.02	20.02	20.02	20.02	20.02	85.54	85.54	85.54	85.54	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	99.97	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Rata-rata Tertimbang		1.19		0.02	0.02	0.17	0.17	0.51	0.51	0.83	0.83	0.95	0.95	0.98	0.98	1.09	1.09	1.11	1.11	1.13	1.13	1.16	1.16	1.17	1.17	1.19	1.19	
5	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	153,908,000	0.02	dr. Joko Wantoro, MM	-	-	83.76	83.76	83.76	83.76	83.76	83.76	83.76	83.76	83.76	83.76	84.33	84.33	99.74	99.74	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
13	Pengadaan Peralatan dan Mesin Lainnya	108,908,000	0.71		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	Belanja Operasi				-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Pegawai	680,000	0.01		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/jasa	4,002,000	0.04		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Prog/ Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I				Rencana Capaian Triwulan II				Rencana Capaian Triwulan III				Rencana Capaian Triwulan IV											
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
		22,507,790,000	1.00		6.00	4.05	15.19	12.08	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.26	63.82	61.30	72.06	69.59	79.15	76.95	86.64	84.68	93.37	91.66	100.00	100.00
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	104,225,000	0.95		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
14	Pengadaan Mebel	20,000,000	0.13		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Belanja Operasi																											
	- Belanja Pegawai	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Barang/jasa	36,000	0.00		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	19,964,000	1.00		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
15	Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya	25,000,000	0.16		-	-	-	-	-	-	-	-	-	-	-	3.54	3.54	98.40	98.40	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Belanja Operasi																											
	- Belanja Pegawai	680,000	0.03		-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	2,924,000	0.12		-	-	-	-	-	-	-	-	-	-	-	30.24	30.24	86.32	86.32	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	21,395,000	0.86		-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Rata-rata Tertimbang		0.68		-	-	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.58	0.58	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68
6	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	859,027,000	0.13	dr. Joko Wantoro, MM	3.14	3.14	16.64	16.64	24.94	24.94	33.31	33.31	41.58	41.58	49.88	49.88	58.25	58.25	66.52	66.52	74.82	74.82	83.16	83.16	91.43	91.43	100.00	100.00
16	Penyediaan Jasa Surat Menyurat	3,000,000	0.00		-	-	27.50	27.50	27.50	27.50	53.83	53.83	53.83	53.83	53.83	53.83	81.33	81.33	81.33	81.33	81.33	81.33	99.67	99.67	99.67	99.67	100.00	100.00
	Belanja Operasi				-	-	27.50	27.50	27.50	27.50	53.83	53.83	53.83	53.83	53.83	53.83	81.33	81.33	81.33	81.33	81.33	81.33	99.67	99.67	99.67	99.67	100.00	100.00
	- Belanja Pegawai	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Barang/jasa	3,000,000	1.00		-	-	27.50	27.50	27.50	27.50	53.83	53.83	53.83	53.83	53.83	53.83	81.33	81.33	81.33	81.33	81.33	81.33	99.67	99.67	99.67	99.67	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	200,395,000	0.23		7.30	7.30	16.61	16.61	25.01	25.01	33.31	33.31	41.61	41.61	50.02	50.02	58.32	58.32	66.62	66.62	75.02	75.02	83.33	83.33	91.63	91.63	100.00	100.00
	Belanja Operasi				7.30	7.30	16.61	16.61	25.01	25.01	33.31	33.31	41.61	41.61	50.02	50.02	58.32	58.32	66.62	66.62	75.02	75.02	83.33	83.33	91.63	91.63	100.00	100.00
	- Belanja Pegawai	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Barang/jasa	200,395,000	1.00		7.30	7.30	16.61	16.61	25.01	25.01	33.31	33.31	41.61	41.61	50.02	50.02	58.32	58.32	66.62	66.62	75.02	75.02	83.33	83.33	91.63	91.63	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18	Penyediaan Jasa Pelayanan Umum	655,642,000	0.76		1.88	1.88	16.61	16.61	24.91	24.91	33.21	33.21	41.51	41.51	49.82	49.82	58.12	58.12	66.42	66.42	74.72	74.72	83.03	83.03	91.33	91.33	100.00	100.00
	Belanja Operasi				1.88	1.88	16.61	16.61	24.91	24.91	33.21	33.21	41.51	41.51	49.82	49.82	58.12	58.12	66.42	66.42	74.72	74.72	83.03	83.03	91.33	91.33	100.00	100.00
	- Belanja Pegawai	2,410,000	0.00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00
	- Belanja Barang/jasa	653,232,000	1.00		1.88	1.88	16.67	16.67	25.00	25.00	33.33	33.33	41.67	41.67	50.00	50.00	58.33	58.33	66.67	66.67	75.00	75.00	83.33	83.33	91.67	91.67	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rata-rata Tertimbang		3.82		0.12	0.12	0.64	0.64	0.95	0.95	1.27	1.27	1.59	1.59	1.90	1.90	2.22	2.22	2.54	2.54	2.86	2.86	3.17	3.17	3.49	3.49	3.82	3.82

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Progl/ Keg / Belanja	Nama PPTK	Rencana Capaian Trwulan I				Rencana Capaian Trwulan II				Rencana Capaian Trwulan III				Rencana Capaian Trwulan IV												
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember		
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	
		22,507,790,000	1.00		6.00	4.05	15.19	12.98	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.26	63.62	61.30	72.06	69.59	79.15	76.95	86.64	84.68	93.37	91.66	100.00	100.00	
7	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	298,000,000	0.04	dr. Joko Wantoro, MM	1.47	1.47	12.52	12.52	19.75	19.75	26.72	26.72	41.63	41.63	53.14	53.14	65.68	65.68	71.94	71.94	78.31	78.31	84.55	84.55	90.38	90.38	100.00	100.00	
19	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, dan Perizinan Kendaraan Dinas Operasional atau Lapangan	210,000,000	0.70		1.99	1.99	14.18	14.18	22.59	22.59	31.16	31.16	39.49	39.49	47.82	47.82	56.04	56.04	64.25	64.25	72.47	72.47	80.16	80.16	87.61	87.61	100.00	100.00	
	Belanja Operasi				1.99	1.99	14.18	14.18	22.59	22.59	31.16	31.16	39.49	39.49	47.82	47.82	56.04	56.04	64.25	64.25	72.47	72.47	80.16	80.16	87.61	87.61	100.00	100.00	
	- Belanja Pegawai	3,200,000	0.02		78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	78.75	100.00	100.00
	- Belanja Barang/jasa	206,800,000	0.98		0.80	0.80	13.18	13.18	21.72	21.72	30.42	30.42	38.88	38.88	47.35	47.35	55.69	55.69	64.03	64.03	72.37	72.37	80.18	80.18	87.75	87.75	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20	Pemeliharaan Peralatan dan Mesin Lainnya	23,000,000	0.08		0.83	0.83	28.41	28.41	45.30	45.30	57.30	57.30	63.48	63.48	69.30	69.30	78.13	78.13	84.30	84.30	87.48	87.48	93.65	93.65	96.83	96.83	100.00	100.00	
	Belanja Operasi				0.83	0.83	28.41	28.41	45.30	45.30	57.30	57.30	63.48	63.48	69.30	69.30	78.13	78.13	84.30	84.30	87.48	87.48	93.65	93.65	96.83	96.83	100.00	100.00	
	- Belanja Pegawai	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Barang/jasa	23,000,000	1.00		0.83	0.83	28.41	28.41	45.30	45.30	57.30	57.30	63.48	63.48	69.30	69.30	78.13	78.13	84.30	84.30	87.48	87.48	93.65	93.65	96.83	96.83	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya	20,000,000	0.07		-	-	-	-	-	-	-	-	-	-	-	-	90.45	90.45	90.45	90.45	90.45	90.45	90.45	90.45	90.45	90.45	100.00	100.00	
	Belanja Operasi				-	-	-	-	-	-	-	-	-	-	-	-	90.45	90.45	90.45	90.45	90.45	90.45	90.45	90.45	90.45	90.45	100.00	100.00	
	- Belanja Pegawai	1,910,000	0.10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	
	- Belanja Barang/jasa	18,090,000	0.90		-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
22	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	45,000,000	0.15		-	-	2.24	2.24	2.24	2.24	2.24	2.24	58.92	58.92	93.29	93.29	93.29	93.29	93.29	93.29	95.53	95.53	97.76	97.76	100.00	100.00	100.00	100.00	
	Belanja Operasi				-	-	2.24	2.24	2.24	2.24	2.24	2.24	58.92	58.92	93.29	93.29	93.29	93.29	93.29	93.29	95.53	95.53	97.76	97.76	100.00	100.00	100.00	100.00	
	- Belanja Pegawai	10,760,000	0.24		-	-	23.42	23.42	23.42	23.42	23.42	23.42	23.42	23.42	29.74	29.74	29.74	29.74	29.74	29.74	29.74	29.74	29.74	29.74	29.74	29.74	29.74	100.00	100.00
	- Belanja Barang/jasa	3,460,000	0.08		-	-	-	-	-	-	-	-	62.66	62.66	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	30,780,000	-		-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	Rata-rata Tertimbang		1.32		0.02	0.02	0.17	0.17	0.26	0.26	0.35	0.35	0.55	0.55	0.70	0.70	0.87	0.87	0.95	0.95	1.04	1.04	1.12	1.12	1.20	1.20	1.32	1.32	
II	Program Perencanaan Lingkungan Hidup	515,000,000	0.02		0.43	0.43	1.95	1.95	4.98	4.98	13.76	13.76	18.78	18.78	53.00	53.00	55.74	55.74	62.87	62.87	65.63	65.63	83.16	83.16	98.00	98.00	100.00	100.00	

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Prog/ Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I				Rencana Capaian Triwulan II				Rencana Capaian Triwulan III				Rencana Capaian Triwulan IV												
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember		
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	
		22,507,790,000	1.00		6.00	4.05	15.19	12.98	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.28	63.82	61.30	72.06	69.59	79.15	76.95	86.64	84.68	93.37	91.66	100.00	100.00	
1	Rencana Perlindungan dan Pengelolaan Lingkungan Hidup (RPPLH) Kabupaten/Kota	290,000,000	0.56	Esti Pertiwi, S.H	-	-	1.93	1.93	4.46	4.46	17.71	17.71	24.51	24.51	53.60	53.60	55.62	55.62	66.17	66.17	68.96	68.96	71.62	71.62	96.45	96.45	100.00	100.00	
23	Penyusunan dan Penetapan RPPLH Kabupaten/Kota	69,000,000	0.24		-	-	0.43	0.43	3.55	3.55	51.67	51.67	69.51	69.51	72.20	72.20	73.18	73.18	92.69	92.69	93.12	93.12	96.78	96.78	100.00	100.00	100.00	100.00	
	Belanja Operasi				-	-	0.43	0.43	3.55	3.55	51.67	51.67	69.51	69.51	72.20	72.20	73.18	73.18	92.69	92.69	93.12	93.12	96.78	96.78	100.00	100.00	100.00	100.00	
	- Belanja Pegawai	1,360,000	0.02		-	-	-	-	-	-	50.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/jasa	67,640,000	0.98		-	-	0.44	0.44	3.62	3.62	51.70	51.70	68.90	68.90	71.64	71.64	72.64	72.64	92.54	92.54	92.98	92.98	96.72	96.72	100.00	100.00	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
24	Pengendalian Pelaksanaan RPPLH Kabupaten/Kota	221,000,000	0.76		-	-	2.40	2.40	4.75	4.75	7.10	7.10	10.46	10.46	47.79	47.79	50.14	50.14	57.89	57.89	61.41	61.41	63.77	63.77	95.34	95.34	100.00	100.00	
	Belanja Operasi				-	-	2.40	2.40	4.75	4.75	7.10	7.10	10.46	10.46	47.79	47.79	50.14	50.14	57.89	57.89	61.41	61.41	63.77	63.77	95.34	95.34	100.00	100.00	
	- Belanja Pegawai	2,040,000	0.01		-	-	-	-	-	-	-	-	-	-	33.33	33.33	33.33	33.33	66.67	66.67	66.67	66.67	66.67	66.67	100.00	100.00	100.00	100.00	
	- Belanja Barang/jasa	218,960,000	0.99		-	-	2.42	2.42	4.79	4.79	7.17	7.17	10.56	10.56	47.92	47.92	50.30	50.30	57.81	57.81	61.37	61.37	63.74	63.74	95.30	95.30	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Rata-rata Tertimbang		1.29		0.01	0.01	0.03	0.03	0.06	0.06	0.18	0.18	0.24	0.24	0.68	0.68	0.72	0.72	0.81	0.81	0.85	0.85	1.07	1.07	1.26	1.26	1.29	1.29	
2	Penyelenggaraan Kajian Lingkungan Hidup Strategis (KLHS) Kabupaten/Kota	225,000,000	0.44	Esti Pertiwi, S.H	0.98	0.98	1.98	1.98	5.65	5.65	8.67	8.67	11.39	11.39	52.23	52.23	55.89	55.89	58.62	58.62	61.34	61.34	98.02	98.02	100.00	100.00	100.00	100.00	
25	Pembuatan dan Pelaksanaan KLHS RPJPD/RPJMD	225,000,000	1.00		0.98	0.98	1.98	1.98	5.65	5.65	8.67	8.67	11.39	11.39	52.23	52.23	55.89	55.89	58.62	58.62	61.34	61.34	98.02	98.02	100.00	100.00	100.00	100.00	
	Belanja Operasi				0.98	0.98	1.98	1.98	5.65	5.65	8.67	8.67	11.39	11.39	52.23	52.23	55.89	55.89	58.62	58.62	61.34	61.34	98.02	98.02	100.00	100.00	100.00	100.00	
	- Belanja Pegawai	1,360,000	0.01		-	-	-	-	-	-	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/jasa	223,640,000	0.99		0.99	0.99	1.99	1.99	5.68	5.68	8.42	8.42	11.16	11.16	52.24	52.24	55.93	55.93	58.67	58.67	61.41	61.41	98.01	98.01	100.00	100.00	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Rata-rata Tertimbang		1.00		0.01	0.01	0.02	0.02	0.06	0.06	0.09	0.09	0.11	0.11	0.52	0.52	0.56	0.56	0.59	0.59	0.61	0.61	0.98	0.98	1.00	1.00	1.00	1.00	
III	Program Pengendalian Pencemaran dan/atau Kerusakan Lingkungan Hidup	512,625,000	0.02		-	-	22.67	22.67	28.98	28.98	32.49	32.49	37.50	37.50	47.72	47.72	58.74	58.74	79.77	79.03	86.19	86.19	90.97	90.97	95.18	95.18	100.00	100.00	
1	Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota	357,880,000	0.70	Khaerudin, SH, MM	-	-	32.47	32.47	41.36	41.36	46.11	46.11	53.13	53.13	63.39	63.39	69.34	69.34	76.25	76.25	84.79	84.79	89.05	89.05	93.10	93.10	100.00	100.00	
26	Koordinasi, Sinkronisasi dan Pelaksanaan Pencegahan Pencemaran Lingkungan Hidup Dilaksanakan terhadap Media Tanah, Air, Udara dan Laut	32,880,000	0.09		-	-	-	-	49.85	49.85	54.64	54.64	63.80	63.80	72.63	72.63	77.49	77.49	82.48	82.48	89.72	89.72	92.46	92.46	97.26	97.26	100.00	100.00	
	Belanja Operasi				-	-	-	-	49.85	49.85	54.64	54.64	63.80	63.80	72.63	72.63	77.49	77.49	82.48	82.48	89.72	89.72	92.46	92.46	97.26	97.26	100.00	100.00	
	- Belanja Pegawai	680,000	0.02		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Prog/ Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I						Rencana Capaian Triwulan II						Rencana Capaian Triwulan III						Rencana Capaian Triwulan IV					
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
		22.507.790.000	1.00		6.00	4.05	15.19	12.08	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.26	63.82	61.30	72.05	69.59	79.15	78.95	85.54	84.68	93.37	91.66	100.00	100.00
	- Belanja Barang/jasa	32.200.000	0.98		-	-	-	-	50.90	50.90	55.79	55.79	65.15	65.15	74.16	74.16	79.13	79.13	84.22	84.22	91.61	91.61	94.41	94.41	97.20	97.20	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27	Pengelolaan Laboratorium Lingkungan Hidup Kabupaten/Kota	325.000.000	0.91		-	-	35.75	35.75	40.50	40.50	45.25	45.25	52.05	52.05	62.46	62.46	68.51	68.51	75.62	75.62	84.29	84.29	88.71	88.71	92.68	92.68	100.00	100.00
	Belanja Operasi	-	-		-	-	35.75	35.75	40.50	40.50	45.25	45.25	52.05	52.05	62.46	62.46	68.51	68.51	75.62	75.62	84.29	84.29	88.71	88.71	92.68	92.68	100.00	100.00
	- Belanja Pegawai	8.000.000	0.03		-	-	-	-	25.44	25.44	50.89	50.89	79.22	79.22	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	270.550.000	0.63		-	-	26.15	26.15	31.00	31.00	35.86	35.86	43.09	43.09	54.90	54.90	62.18	62.18	70.71	70.71	81.12	81.12	86.44	86.44	91.20	91.20	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	45.450.000	0.14		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Rata-rata Tertimbang		1.59		-	-	0.52	0.52	0.66	0.66	0.73	0.73	0.84	0.84	1.01	1.01	1.10	1.10	1.21	1.21	1.35	1.35	1.42	1.42	1.48	1.48	1.59	1.59
2	Pemulihan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota	154.745.000	0.30	Khaerudin, SH, MM	-	-	-	-	0.36	0.36	0.98	0.98	1.36	1.36	11.46	11.46	34.23	34.23	87.93	85.48	89.43	89.43	95.40	95.40	100.00	100.00	100.00	100.00
28	Koordinasi dan Sinkronisasi Pembersihan Unsur Pencemar	123.070.000	0.60		-	-	-	-	0.15	0.15	0.15	0.15	0.30	0.30	2.00	2.00	29.27	29.27	92.87	92.87	93.79	93.79	98.69	98.69	100.00	100.00	100.00	100.00
	Belanja Operasi	-	-		-	-	-	-	0.15	0.15	0.15	0.15	0.30	0.30	2.00	2.00	29.27	29.27	92.87	92.87	93.79	93.79	98.69	98.69	100.00	100.00	100.00	100.00
	- Belanja Pegawai	2.670.000	0.02		-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.90	22.90	45.79	45.79	45.79	45.79	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	120.100.000	0.98		-	-	-	-	0.16	0.16	0.16	0.16	0.31	0.31	2.05	2.05	29.99	29.99	94.60	94.60	94.97	94.97	100.00	100.00	100.00	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
29	Koordinasi, Sinkronisasi dan Pelaksanaan Remediasi	11.475.000	0.07		-	-	-	-	1.74	1.74	10.02	10.02	11.76	11.76	35.09	35.09	45.11	45.11	52.30	52.30	52.30	52.30	62.38	62.38	100.00	100.00	100.00	100.00
	Belanja Operasi	-	-		-	-	-	-	1.74	1.74	10.02	10.02	11.76	11.76	35.09	35.09	45.11	45.11	52.30	52.30	52.30	52.30	62.38	62.38	100.00	100.00	100.00	100.00
	- Belanja Pegawai	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Barang/jasa	11.475.000	1.00		-	-	-	-	1.74	1.74	10.02	10.02	11.76	11.76	35.09	35.09	45.11	45.11	52.30	52.30	52.30	52.30	62.38	62.38	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30	Koordinasi dan Sinkronisasi Penghentian Sumber Pencemaran	20.200.000	0.13		-	-	-	-	0.88	0.88	0.88	0.88	1.87	1.87	55.70	55.70	58.30	58.30	78.09	59.29	83.96	83.96	94.12	94.12	100.00	100.00	100.00	100.00
	Belanja Operasi	-	-		-	-	-	-	0.88	0.88	0.88	0.88	1.87	1.87	55.70	55.70	58.30	58.30	78.09	59.29	83.96	83.96	94.12	94.12	100.00	100.00	100.00	100.00
	- Belanja Pegawai	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Barang/jasa	20.200.000	1.00		-	-	-	-	0.88	0.88	0.88	0.88	1.87	1.87	55.70	55.70	58.30	58.30	78.09	59.29	83.96	83.96	94.12	94.12	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Rata-rata Tertimbang		0.69		-	-	-	-	0.00	0.00	0.01	0.01	0.01	0.01	0.08	0.08	0.24	0.24	0.60	0.59	0.61	0.61	0.66	0.66	0.69	0.69	0.69	
IV	Program Pengelolaan Keanekaragaman Hayati (KEHATI)	1.623.081.000	0.08		0.46	0.46	8.12	8.12	22.93	22.93	31.75	32.50	39.10	39.85	46.30	48.30	57.37	57.37	65.08	65.08	71.56	71.56	80.23	80.23	87.59	87.59	100.00	100.00

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Prog/ Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I				Rencana Capaian Triwulan II				Rencana Capaian Triwulan III				Rencana Capaian Triwulan IV												
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember		
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	
		22.587,790,000	1.00		6.00	4.05	15.19	12.98	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.26	63.82	61.30	72.06	69.59	79.15	76.95	86.64	84.68	93.37	91.66	100.00	100.00	
1	Pengelolaan Keaneekaragaman Hayati Kabupaten/Kota	1,823,061,000	1.00	Esti Pertiwi, S.H	0.46	0.46	8.12	8.12	22.93	22.93	31.75	32.50	39.10	39.85	46.30	46.30	57.37	57.37	65.08	65.08	71.56	71.56	80.23	80.23	87.59	87.59	100.00	100.00	
31	Pengelolaan Ruang Terbuka Hijau (RTH)	1,783,061,000	0.98		0.47	0.47	8.31	8.31	23.44	23.44	32.46	33.23	39.98	40.75	47.34	47.34	58.66	58.66	66.54	66.54	73.16	73.16	79.79	79.79	87.32	87.32	100.00	100.00	
	Belanja Operasi				0.47	0.47	8.31	8.31	23.44	23.44	32.46	33.23	39.98	40.75	47.34	47.34	58.66	58.66	66.54	66.54	73.16	73.16	79.79	79.79	87.32	87.32	100.00	100.00	
	- Belanja Pegawai	31,600,000	0.02		8.20	8.20	16.39	16.39	25.41	25.41	33.61	33.61	41.80	41.80	50.00	50.00	59.02	59.02	67.22	67.22	75.41	75.41	83.61	83.61	91.80	91.80	100.00	100.00	
	- Belanja Barang/jasa	1,746,269,000	0.98		0.33	0.33	8.18	8.18	23.21	23.21	32.24	33.02	39.77	40.55	47.14	47.14	58.53	58.53	66.43	66.43	73.04	73.04	79.66	79.66	87.20	87.20	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	5,212,000	0.00		-	-	-	-	87.68	87.68	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
32	Pengelolaan Taman Keaneekaragaman Hayati Lainnya	40,000,000	0.02		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	
	Belanja Operasi				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Pegawai	680,000	0.02		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/jasa	36,300,000	0.91		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	3,020,000	0.08		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Rata-rata Tertimbang		8.10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
V	Program Pengendalian Bahan Berbahaya dan Beracun (B3) dan Limbah Bahan Berbahaya dan Beracun (Limbah B3)	50,000,000	0.00		-	-	1.53	1.50	6.20	6.15	16.36	10.25	17.53	17.48	68.47	68.43	71.33	71.31	80.02	79.97	81.57	81.52	89.80	89.76	100.00	100.00	100.00	100.00	
1	Pengumpulan Limbah B3 dalam 1 (satu) Daerah Kabupaten/Kota	50,000,000	1.00	Eko Supriyanto, S.IP.,MM	-	-	1.53	1.50	6.20	6.15	16.36	10.25	17.53	17.48	68.47	68.43	71.33	71.31	80.02	79.97	81.57	81.52	89.80	89.76	100.00	100.00	100.00	100.00	
33	Fasilitasi Pemenuhan Komitmen Izin Pengumpulan Limbah B3 dilaksanakan melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik	50,000,000	1.00		-	-	1.53	1.50	6.20	6.15	16.36	10.25	17.53	17.48	68.47	68.43	71.33	71.31	80.02	79.97	81.57	81.52	89.80	89.76	100.00	100.00	100.00	100.00	
	Belanja Operasi				-	-	1.53	1.50	6.20	6.15	16.36	10.25	17.53	17.48	68.47	68.43	71.33	71.31	80.02	79.97	81.57	81.52	89.80	89.76	100.00	100.00	100.00	100.00	
	- Belanja Pegawai	3,780,000	0.08		-	-	-	-	-	-	-	-	-	-	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	22.75	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	22,352,000	0.45		-	-	3.42	3.36	13.86	13.75	36.59	22.92	39.20	39.10	42.52	42.45	48.93	48.89	68.36	68.25	71.85	71.73	77.18	77.10	100.00	100.00	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	23,868,000	0.48		-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	Rata-rata Tertimbang		0.22		-	-	0.00	0.00	0.01	0.01	0.04	0.02	0.04	0.04	0.15	0.15	0.16	0.16	0.18	0.18	0.18	0.18	0.20	0.20	0.22	0.22	0.22	0.22	
VI	Program Pembinaan dan Pengawasan Terhadap Izin Lingkungan dan Izin Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH)	42,850,000	0.00		-	-	7.44	7.44	14.44	14.44	21.88	21.88	28.88	28.88	41.07	41.07	52.26	52.26	61.48	61.48	79.60	79.60	87.28	87.28	96.50	96.50	100.00	100.00	

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Prog/ Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I				Rencana Capaian Triwulan II				Rencana Capaian Triwulan III				Rencana Capaian Triwulan IV											
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
		22,507,790,000	1.00		6.00	4.05	15.19	12.98	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.28	63.82	61.30	72.08	69.59	79.15	76.95	86.64	84.68	93.37	91.66	100.00	100.00
1	Pembinaan dan Pengawasan Terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan dan Izin PPLH diterbitkan oleh Pemerintah Daerah Kabupaten/Kota	42,850,000	1.00	Khaerudin, SH, MM	-	-	7.44	7.44	14.44	14.44	21.88	21.88	28.88	28.88	41.07	41.07	52.26	52.26	61.48	61.48	79.80	79.80	87.28	87.28	96.50	96.50	100.00	100.00
34	Pengawasan Usaha dan/atau Kegiatan yang Izin Lingkungan Hidup, Izin PPLH yang Diterbitkan oleh Pemerintah Kabupaten/Kota	42,850,000	1.00		-	-	7.44	7.44	14.44	14.44	21.88	21.88	28.88	28.88	41.07	41.07	52.26	52.26	61.48	61.48	79.80	79.80	87.28	87.28	96.50	96.50	100.00	100.00
	Belanja Operasi				-	-	7.44	7.44	14.44	14.44	21.88	21.88	28.88	28.88	41.07	41.07	52.26	52.26	61.48	61.48	79.80	79.80	87.28	87.28	96.50	96.50	100.00	100.00
	- Belanja Pegawai	1,610,000	0.04		-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	41,240,000	0.96		-	-	7.73	7.73	15.00	15.00	22.73	22.73	30.01	30.01	42.67	42.67	50.40	50.40	59.98	59.98	79.01	79.01	86.78	86.78	96.36	96.36	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rata-rata Tertimbang		0.19		-	-	0.01	0.01	0.03	0.03	0.04	0.04	0.05	0.05	0.08	0.08	0.10	0.10	0.12	0.12	0.15	0.15	0.17	0.17	0.18	0.18	0.19	0.19
VII	Program Peningkatan Pendidikan, Pelatihan dan Penyuluhan Lingkungan Hidup Untuk Masyarakat	30,000,000	0.00		-	-	1.68	1.68	3.02	3.02	4.36	4.36	35.95	35.95	97.73	97.73	9.30	9.30	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
1	Penyelenggaraan Pendidikan, Pelatihan dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota	30,000,000	1.00	Esti Pertiwi, S.H	-	-	1.68	1.68	3.02	3.02	4.36	4.36	35.95	35.95	97.73	97.73	9.30	9.30	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
35	Pendampingan Gerakan Peduli Lingkungan Hidup	30,000,000	1.00		-	-	1.68	1.68	3.02	3.02	4.36	4.36	35.95	35.95	97.73	97.73	9.30	9.30	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Belanja Operasi				-	-	1.68	1.68	3.02	3.02	4.36	4.36	35.95	35.95	97.73	97.73	9.30	9.30	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Pegawai	680,000	0.02		-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	29,320,000	0.98		-	-	1.71	1.71	3.09	3.09	4.46	4.46	36.79	36.79	100.00	100.00	9.52	9.52	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rata-rata Tertimbang		0.13		-	-	0.00	0.00	0.00	0.00	0.01	0.01	0.05	0.05	0.13	0.13	0.01	0.01	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	
VIII	Program Penghargaan Lingkungan Hidup Untuk Masyarakat	164,362,000	0.01		4.14	-	9.43	5.29	19.20	15.06	23.91	19.77	39.93	31.05	52.44	48.30	57.73	53.59	65.00	60.86	71.63	67.50	87.05	82.91	94.51	90.37	100.00	100.00
1	Pemberian Penghargaan Lingkungan Hidup Tingkat Daerah Kabupaten/Kota	164,362,000	1.00	Khaerudin, SH, MM	4.14	-	9.43	5.29	19.20	15.06	23.91	19.77	39.93	31.05	52.44	48.30	57.73	53.59	65.00	60.86	71.63	67.50	87.05	82.91	94.51	90.37	100.00	100.00
36	Penilaian Kinerja Masyarakat/Lembaga Masyarakat/ Dunia Usaha/ Dunia Pendidikan/Filantropi dalam Perlindungan dan Pengelolaan Lingkungan Hidup	164,362,000	1.00		4.14	-	9.43	5.29	19.20	15.06	23.91	19.77	39.93	31.05	52.44	48.30	57.73	53.59	65.00	60.86	71.63	67.50	87.05	82.91	94.51	90.37	100.00	100.00
	Belanja Operasi				4.14	-	9.43	5.29	19.20	15.06	23.91	19.77	39.93	31.05	52.44	48.30	57.73	53.59	65.00	60.86	71.63	67.50	87.05	82.91	94.51	90.37	100.00	100.00
	- Belanja Pegawai	3,900,000	0.02		-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.28	41.28	82.56	82.56	82.56	82.56	82.56	82.56	100.00	100.00

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Prog/ Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I						Rencana Capaian Triwulan II						Rencana Capaian Triwulan III						Rencana Capaian Triwulan IV						
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember		
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	
		22,507,790,000	1.00		6.00	4.05	15.19	12.98	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.28	63.82	61.30	72.06	69.59	79.15	76.95	88.64	84.68	93.37	91.66	100.00	100.00	
	- Belanja Barang/jasa	160,462,000	0.98		4.24	-	9.66	5.42	19.66	15.42	24.49	20.25	40.90	31.81	53.71	49.48	59.14	54.90	65.57	61.34	71.37	67.13	87.15	82.92	94.80	90.56	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Rata-rata Tertimbang		0.73		0.03	-	0.07	0.04	0.14	0.11	0.17	0.14	0.29	0.23	0.38	0.35	0.42	0.39	0.47	0.44	0.52	0.49	0.64	0.61	0.69	0.66	0.73	0.73	
IX	Program Penanganan Pengaduan Lingkungan Hidup	20,670,000	0.00		-	-	-	-	1.75	1.75	1.75	1.75	10.39	10.39	14.98	14.98	14.98	14.98	34.37	34.37	52.74	52.74	60.53	60.53	73.02	73.02	100.00	100.00	
1	Penyelesaian Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota	20,670,000	1.00	Khaerudin, SH, MM	-	-	-	-	1.75	1.75	1.75	1.75	10.39	10.39	14.98	14.98	14.98	14.98	34.37	34.37	52.74	52.74	60.53	60.53	73.02	73.02	100.00	100.00	
37	Pengelolaan Pengaduan Masyarakat terhadap PPLH Kabupaten/Kota	20,670,000	1.00		-	-	-	-	1.75	1.75	1.75	1.75	10.39	10.39	14.98	14.98	14.98	14.98	34.37	34.37	52.74	52.74	60.53	60.53	73.02	73.02	100.00	100.00	
	Belanja Operasi				-	-	-	-	1.75	1.75	1.75	1.75	10.39	10.39	14.98	14.98	14.98	14.98	34.37	34.37	52.74	52.74	60.53	60.53	73.02	73.02	100.00	100.00	
	- Belanja Pegawai	2,290,000	0.11		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70.31	70.31	70.31	70.31	100.00	100.00
	- Belanja Barang/jasa	18,380,000	0.89		-	-	-	-	1.96	1.96	1.96	1.96	11.68	11.68	16.85	16.85	16.85	16.85	38.65	38.65	59.31	59.31	59.31	59.31	73.36	73.36	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Rata-rata Tertimbang		0.09		-	-	-	-	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.03	0.03	0.05	0.05	0.06	0.06	0.07	0.07	0.09	0.09	
X	Program Pengelolaan Sampah	12,698,317,000	0.56		7.46	4.17	16.11	12.44	24.46	20.47	41.18	36.73	48.65	44.31	56.98	52.68	65.24	61.00	73.32	69.18	80.69	76.97	87.99	84.70	94.33	91.46	100.00	100.00	
1	Pengelolaan Sampah	12,698,317,000	0.56	Eko Supriyanto, S.IP,MM	7.46	4.17	16.11	12.44	24.46	20.47	41.18	36.73	48.65	44.31	56.98	52.68	65.24	61.00	73.32	69.18	80.69	76.97	87.99	84.70	94.33	91.46	100.00	100.00	
38	Penyusunan Kebijakan dan Strategi Daerah Pengelolaan Sampah Kabupaten/Kota	45,000,000	0.00		-	-	6.49	6.49	6.49	6.49	6.49	6.49	6.49	6.49	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	Belanja Operasi				-	-	6.49	6.49	6.49	6.49	6.49	6.49	6.49	6.49	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Pegawai	3,600,000	0.08		-	-	81.11	81.11	81.11	81.11	81.11	81.11	81.11	81.11	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Barang/jasa	41,400,000	0.92		-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
39	Penanganan Sampah dengan melakukan Pemijahan, Pengumpulan, Pengangkutan, Pengolahan dan Pemrosesan Akhir Sampah di TPA/TPST/SPA Kabupaten/Kota	12,210,817,000	0.96		7.76	4.34	16.22	12.40	24.39	20.24	41.66	37.03	49.10	44.59	57.26	52.78	65.43	61.02	73.47	69.17	80.74	76.67	87.94	84.52	94.13	91.15	100.00	100.00	
	Belanja Operasi				7.76	4.34	16.22	12.40	24.39	20.24	41.66	37.03	49.10	44.59	57.26	52.78	65.43	61.02	73.47	69.17	80.74	76.67	87.94	84.52	94.13	91.15	100.00	100.00	
	- Belanja Pegawai	47,420,000	0.00		7.92	7.92	10.68	10.68	14.88	14.88	30.37	30.37	40.28	40.28	49.16	49.16	58.03	58.03	68.35	68.35	77.22	77.22	84.82	84.82	92.41	92.41	100.00	100.00	
	- Belanja Barang/jasa	12,163,397,000	1.00		7.76	4.32	16.24	12.41	24.43	20.26	41.70	37.06	49.14	44.61	57.29	52.80	65.46	61.03	73.49	69.17	80.75	76.67	87.95	84.52	94.13	91.14	100.00	100.00	
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Prog/ Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I				Rencana Capaian Triwulan II				Rencana Capaian Triwulan III				Rencana Capaian Triwulan IV											
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
		22,507,790,000	1.00		6.00	4.05	15.19	12.98	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.26	63.82	61.30	72.06	69.59	79.15	76.95	86.64	84.68	93.37	91.66	100.00	100.00
40	Peningkatan Peran Serta Masyarakat dalam Pengelolaan Persampahan	375,000,000	0.03		-	-	3.46	3.46	20.15	20.15	23.82	23.82	30.62	30.62	35.71	35.71	49.08	49.08	60.68	60.68	73.57	73.57	86.24	86.24	99.22	99.22	100.00	100.00
	Belanja Operasi				-	-	3.46	3.46	20.15	20.15	23.82	23.82	30.62	30.62	35.71	35.71	49.08	49.08	60.68	60.68	73.57	73.57	86.24	86.24	99.22	99.22	100.00	100.00
	- Belanja Pegawai	7,200,000	0.02		-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.89	18.89	18.89	18.89	18.89	18.89	18.89	18.89	100.00	100.00
	- Belanja Barang/jasa	367,800,000	0.98		-	-	3.53	3.53	20.54	20.54	24.29	24.29	31.22	31.22	36.41	36.41	50.04	50.04	61.50	61.50	74.64	74.64	87.56	87.56	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41	Penyusunan Kebijakan Kerjasama Pengelolaan Persampahan	42,500,000	0.00		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	Belanja Operasi				-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Pegawai	680,000	0.02		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	41,820,000	0.98		-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42	Pengurangan Sampah dengan Melakukan Pembatasan, Pendaaur Ulang dan Pemanfaatan Kembali	25,000,000	0.00		1.23	1.23	29.12	29.12	30.33	30.33	31.56	31.56	85.65	85.65	90.30	90.30	94.23	94.23	95.46	95.46	96.68	96.68	97.90	97.90	98.95	98.95	100.00	100.00
	Belanja Operasi				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Pegawai	680,000	0.03		-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/jasa	24,320,000	0.97		1.26	1.26	29.93	29.93	31.18	31.18	32.44	32.44	88.04	88.04	92.82	92.82	94.07	94.07	95.33	95.33	96.59	96.59	97.84	97.84	98.92	98.92	100.00	100.00
	- Belanja Hibah	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	- Belanja Bansos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Belanja Modal	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100.00	100.00
	Rata-rata Tertimbang		56.42		4.21	2.36	9.09	7.02	13.80	11.55	23.23	20.72	27.45	25.00	32.15	29.72	36.81	34.42	41.36	39.03	45.52	43.43	49.64	47.79	53.22	51.60	56.42	56.42
	Total Capaian				6.00	4.05	15.19	12.98	23.87	21.47	37.93	35.29	45.60	43.04	55.82	53.26	63.82	61.30	72.06	69.59	79.15	76.95	86.64	84.68	93.37	91.66	100.00	100.00

Telah diverifikasi oleh :

Tim Evaluasi dan Pengawasan Penyerapan Anggaran Kabupaten Tegal

1. Sekretaris Daerah	1.
2. Kepala Bappeda	2.
3. Kepala DPPKAD	3.
4. Inspektur	4.



MUCHTAR MAWARDI, SKM., M.Kes.

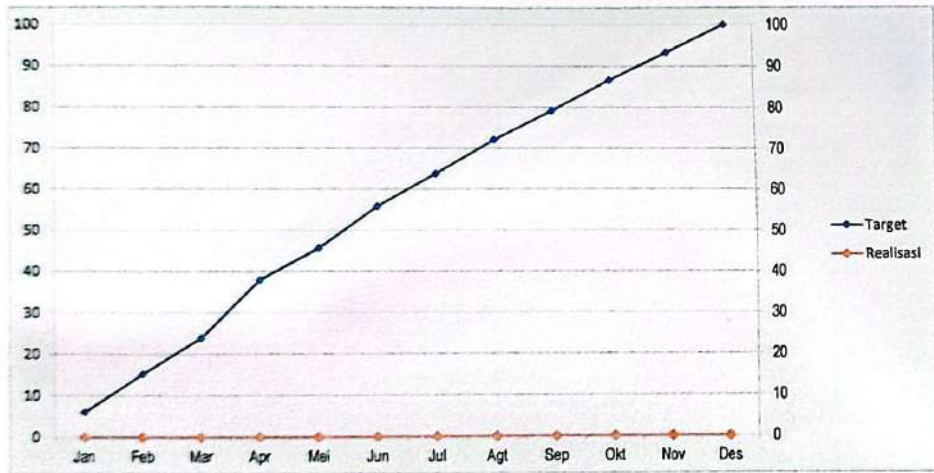
Pembina Utama Muda

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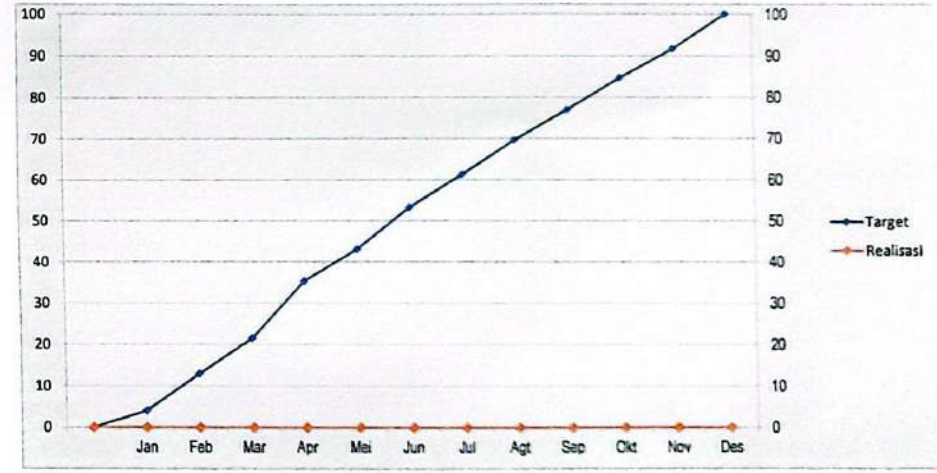
No.	Program / Kegiatan / Sub Kegiatan	Anggaran (Rp.)	Bobot Prog/ Keg / Belanja	Nama PPTK	Rencana Capaian Triwulan I						Rencana Capaian Triwulan II						Rencana Capaian Triwulan III						Rencana Capaian Triwulan IV					
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		Oktober		November		Desember*	
					Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu	Fisik	Keu
		22.507.790,000	1,00		6,00	4,05	15,19	12,98	23,87	21,47	37,93	35,29	45,60	43,04	55,82	53,26	63,82	61,30	72,06	69,59	79,15	76,95	86,64	84,68	93,37	91,66	100,00	100,00

Capaian Fisik	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
Target	6,00	15,19	23,87	37,93	45,60	55,82	63,82	72,06	79,15	86,64	93,37	100,00
Realisasi	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

Capaian Keuangan	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
Target	4,05	12,98	21,47	35,29	43,04	53,26	61,30	69,59	76,95	84,68	91,66	100,00
Realisasi	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00



Kurva Capaian Fisik



Kurva Realisasi Keuangan