Lampiran Surat II
BAPPEDA DAN LITBANG Kabupaten Tegal
Nomor :
Tanggal : Desember 2020

PEMERINTAH KABUPATEN TEGAL
RENCANA KERJA OPERASIONAL SATUAN KERJA PERANGKAT DAERAH
ANGGARAN PENDAPATAN DAN BELANJA DAERAH (APBD) TAHUN 2021

SKPD : SEKRETARIAT DPRD KAB TEGAL
Pengguna Anggaran : Untung Subagio S.Sos
Kuasa Pengguna Anggaran (bila ada) : . . . . . .
PPK : Tri Sulasmi.,SE
PPTK : Dra. Noor Alina Agustini
Dede Rachmat Kurniawan.,AP
Riesky Trisbiantoro,SE,MT,MA
Susiana Hartiningrum.,SH

Bendahara Pengeluaran : Ria Nastiti

No	Program /Kegiatan/ Sub Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN 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
	Jumlah Anggaran	**60,271,421,000**	**1600.00**																									
I	**PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA**																											
	Kegiatan Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	**30,000,000**	**100.00**	**Dra. Noor Alina Agustini**	**0.00**	**0.00**	**25.70**	**25.70**	**59.03**	**59.03**	**66.67**	**66.67**	**66.67**	**66.67**	**92.37**	**92.37**	**92.37**	**92.37**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
1	Sub Kegiatan Penyusunan Dokumen Perencanaan Perangkat Daerah	10,000,000	0.33		**0.00**	**0.00**	**77.10**	**77.10**	**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	2,290,000	0.23		0.00	0.00	0.00	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
	- Belanja Barang/Jasa	7,710,000	0.77		0.00	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	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Sub Kegiatan Koordinasi dan Penyusunan Dokumen RKA-SKPD	10,000,000	0.33		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**77.10**	**77.10**	**77.10**	**77.10**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	2,290,000	0.23		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	7,710,000	0.77		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
3	Sub Kegiatan Evaluasi Kinerja Perangkat Daerah	10,000,000	0.33		**0.00**	**0.00**	**0.00**	**0.00**	**77.10**	**77.10**	**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	2,290,000	0.23		0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	7,710,000	0.77		0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**0.05**		**0.00**	**0.00**	**0.01**	**0.01**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**
	Kegiatan Administrasi Keuangan Perangkat Daerah	**2,304,007,800**	**100.00**	**Dra. Noor Alina Agustini**	**7.30**	**7.24**	**14.59**	**14.49**	**21.89**	**21.73**	**35.66**	**35.50**	**42.96**	**42.74**	**56.73**	**56.50**	**64.03**	**63.75**	**71.32**	**70.99**	**78.62**	**78.23**	**85.77**	**85.51**	**92.88**	**92.75**	**100.00**	**100.00**
1	Sub Kegiatan Penyediaan Gaji dan Tunjangan ASN	2,192,007,800	0.95		**7.24**	**7.19**	**14.49**	**14.38**	**21.73**	**21.57**	**35.79**	**35.62**	**43.03**	**42.81**	**57.09**	**56.85**	**64.34**	**64.04**	**71.58**	**71.23**	**78.83**	**78.42**	**85.89**	**85.62**	**92.94**	**92.81**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	2,192,007,800	1.00		7.24	7.19	14.49	14.38	21.73	21.57	35.79	35.62	43.03	42.81	57.09	56.85	64.34	64.04	71.58	71.23	78.83	78.42	85.89	85.62	92.94	92.81	100.00	100.00
	- Belanja Barang/Jasa		0.00																									
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Sub Kegiatan Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD	112,000,000	0.05		**8.28**	**8.28**	**16.56**	**16.56**	**24.84**	**24.84**	**33.13**	**33.13**	**41.41**	**41.41**	**49.69**	**49.69**	**57.97**	**57.97**	**66.25**	**66.25**	**74.53**	**74.53**	**83.44**	**83.44**	**91.72**	**91.72**	**100.00**	**100.00**
	Belanja Operasi																											

No	Program /Kegiatan/ Sub Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN 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
	- Belanja Pegawai	90,180,000	0.81		8.33	8.33	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 Barang/Jasa	21,820,000	0.19		8.07	8.07	16.13	16.13	24.20	24.20	32.26	32.26	40.33	40.33	48.40	48.40	56.46	56.46	64.53	64.53	72.59	72.59	83.87	83.87	91.93	91.93	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**3.82**		**0.28**	**0.28**	**0.56**	**0.55**	**0.84**	**0.83**	**1.36**	**1.36**	**1.64**	**1.63**	**2.17**	**2.16**	**2.45**	**2.44**	**2.73**	**2.71**	**3.01**	**2.99**	**3.28**	**3.27**	**3.55**	**3.55**	**3.82**	**3.82**
	Kegiatan Administrasi Kepegawaian Perangkat Daerah	**200,000,000**	**100.00**	**Dede Rachmat Kurniawan.,AP**	**59.66**	**59.66**	**99.43**	**99.43**	**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**
1	Sub Kegiatan Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi	200,000,000	1.00		**59.66**	**59.66**	**99.43**	**99.43**	**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	1,140,000	0.01		0.00	0.00	0.00	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
	- Belanja Barang/Jasa	198,860,000	0.99		60.00	60.00	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	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**0.33**		**0.20**	**0.20**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**
	Kegiatan Administrasi Umum Perangkat Daerah	**1,387,729,000**	**100.00**	**Dede Rachmat Kurniawan.,AP**	**7.28**	**7.28**	**14.54**	**14.54**	**30.46**	**30.46**	**39.57**	**39.57**	**50.62**	**50.62**	**57.90**	**57.90**	**67.42**	**67.42**	**74.58**	**74.58**	**81.75**	**81.75**	**88.92**	**88.92**	**97.73**	**97.73**	**100.00**	**100.00**
1	Sub Kegiatan Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	20,710,000	0.01		**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	1,290,000	0.06		-	-	-	-	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	19,420,000	0.94		-	-	-	-	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	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Sub Kegiatan Penyediaan Peralatan dan Perlengkapan Kantor	140,811,000	0.10		**0.00**	**0.00**	**0.00**	**0.00**	**34.62**	**34.62**	**52.88**	**52.88**	**52.88**	**52.88**	**52.88**	**52.88**	**75.98**	**75.98**	**75.98**	**75.98**	**75.98**	**75.98**	**75.98**	**75.98**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	1,525,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	139,286,000	0.99		0.00	0.00	0.00	0.00	35.00	35.00	53.46	53.46	53.46	53.46	53.46	53.46	76.82	76.82	76.82	76.82	76.82	76.82	76.82	76.82	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
3	Penyediaan Peralatan Rumah Tangga	131,343,000	0.09		**5.35**	**5.35**	**10.48**	**10.48**	**52.63**	**52.63**	**57.76**	**57.76**	**62.90**	**62.90**	**68.03**	**68.03**	**73.17**	**73.17**	**78.30**	**78.30**	**83.43**	**83.43**	**88.57**	**88.57**	**94.86**	**94.86**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	1,525,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	129,818,000	0.99		5.41	5.41	10.61	10.61	53.25	53.25	58.44	58.44	63.64	63.64	68.83	68.83	74.03	74.03	79.22	79.22	84.41	84.41	89.61	89.61	94.80	94.80	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
4	Penyediaan Bahan Logistik Kantor	462,575,000	0.33		**8.82**	**8.82**	**17.65**	**17.65**	**26.61**	**26.61**	**35.43**	**35.43**	**44.25**	**44.25**	**53.14**	**53.14**	**61.70**	**61.70**	**70.25**	**70.25**	**78.80**	**78.80**	**87.36**	**87.36**	**96.94**	**96.94**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	1,885,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	460,690,000	1.00		8.86	8.86	17.72	17.72	26.72	26.72	35.58	35.58	44.44	44.44	53.36	53.36	61.95	61.95	70.54	70.54	79.13	79.13	87.71	87.71	96.93	96.93	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
5	Penyediaan Barang Cetakan dan Penggandaan	52,650,000	0.04		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	1,290,000	0.02		0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	51,360,000	0.98		0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
6	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan	128,000,000	0.09		**8.29**	**8.29**	**16.53**	**16.53**	**24.78**	**24.78**	**33.02**	**33.02**	**41.27**	**41.27**	**49.52**	**49.52**	**57.76**	**57.76**	**66.01**	**66.01**	**74.25**	**74.25**	**82.50**	**82.50**	**91.75**	**91.75**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	1,290,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	126,710,000	0.99		8.37	8.37	16.70	16.70	25.03	25.03	33.36	33.36	41.69	41.69	50.02	50.02	58.35	58.35	66.68	66.68	75.01	75.01	83.34	83.34	91.67	91.67	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									

No	Program /Kegiatan/ Sub Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN 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
	Belanja Modal	-	0.00																									
7	Fasilitasi Kunjungan Tamu	201,640,000	0.15		**8.88**	**8.88**	**17.76**	**17.76**	**27.33**	**27.33**	**36.21**	**36.21**	**45.09**	**45.09**	**53.97**	**53.97**	**62.85**	**62.85**	**71.73**	**71.73**	**80.61**	**80.61**	**89.49**	**89.49**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	1,290,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	200,350,000	0.99		8.94	8.94	17.88	17.88	27.51	27.51	36.44	36.44	45.38	45.38	54.32	54.32	63.26	63.26	72.19	72.19	81.13	81.13	90.07	90.07	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
8	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD	250,000,000	0.18		**9.89**	**9.89**	**19.77**	**19.77**	**29.66**	**29.66**	**39.55**	**39.55**	**49.44**	**49.44**	**59.32**	**59.32**	**69.21**	**69.21**	**79.10**	**79.10**	**88.98**	**88.98**	**98.87**	**98.87**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	2,820,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	247,180,000	0.99		10.00	10.00	20.00	20.00	30.00	30.00	40.00	40.00	50.00	50.00	60.00	60.00	70.00	70.00	80.00	80.00	90.00	90.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**2.30**		**0.17**	**0.17**	**0.33**	**0.33**	**0.70**	**0.70**	**0.91**	**0.91**	**1.17**	**1.17**	**1.33**	**1.33**	**1.55**	**1.55**	**1.72**	**1.72**	**1.88**	**1.88**	**2.05**	**2.05**	**2.25**	**2.25**	**2.30**	**2.30**
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	**263,000,000**	**100.00**	**Dede Rachmat Kurniawan.,AP**	**0.00**	**0.00**	**0.00**	**0.00**	**23.95**	**23.95**	**61.98**	**61.98**	**80.99**	**80.99**	**80.99**	**80.99**	**80.99**	**80.99**	**80.99**	**80.99**	**80.99**	**80.99**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
1	Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan	63,000,000	0.24		**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	1,290,000	0.02		0.00	0.00	0.00	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
	- Belanja Barang/Jasa	1,284,000	0.02		0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	60,426,000	0.96		0.00	0.00	0.00	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
2	Pengadaan Mebel	50,000,000	0.19		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	1,290,000	0.03		0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	1,125,000	0.02		0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	47,585,000	0.95		0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
3	Pengadaan Peralatan dan Mesin Lainnya	50,000,000	0.19		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	1,290,000	0.03		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	1,401,000	0.03		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	47,309,000	0.95		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
4	Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya	100,000,000	0.38		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	1,290,000	0.01		0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	1,031,000	0.01		0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	97,679,000	0.98		0.00	0.00	0.00	0.00	0.00	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
	Rata-rata Tertimbang Program		**0.44**		**0.00**	**0.00**	**0.00**	**0.00**	**0.10**	**0.10**	**0.27**	**0.27**	**0.35**	**0.35**	**0.35**	**0.35**	**0.35**	**0.35**	**0.35**	**0.35**	**0.35**	**0.35**	**0.44**	**0.44**	**0.44**	**0.44**	**0.44**	**0.44**
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	**612,954,000**	**100.00**	**Dede Rachmat Kurniawan.,AP**	**8.04**	**8.04**	**16.08**	**16.08**	**24.12**	**24.12**	**32.15**	**32.15**	**40.19**	**40.19**	**48.23**	**48.23**	**56.27**	**56.27**	**64.31**	**64.31**	**72.35**	**72.35**	**80.38**	**80.38**	**91.57**	**91.57**	**100.00**	**100.00**
1	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik	365,000,000	0.60		**8.02**	**8.02**	**16.04**	**16.04**	**24.05**	**24.05**	**32.07**	**32.07**	**40.09**	**40.09**	**48.11**	**48.11**	**56.12**	**56.12**	**64.14**	**64.14**	**72.16**	**72.16**	**80.18**	**80.18**	**91.60**	**91.60**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	12,420,000	0.03		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	352,580,000	0.97		8.30	8.30	16.60	16.60	24.90	24.90	33.20	33.20	41.50	41.50	49.80	49.80	58.10	58.10	66.40	66.40	74.70	74.70	83.00	83.00	91.30	91.30	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Penyediaan Jasa Pelayanan Umum Kantor	247,954,000	0.40		**8.07**	**8.07**	**16.14**	**16.14**	**24.21**	**24.21**	**32.28**	**32.28**	**40.35**	**40.35**	**48.41**	**48.41**	**56.48**	**56.48**	**64.55**	**64.55**	**72.62**	**72.62**	**80.69**	**80.69**	**91.54**	**91.54**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	6,900,000	0.03		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00

No	Program /Kegiatan/ Sub Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN 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
	- Belanja Barang/Jasa	241,054,000	0.97		8.30	8.30	16.60	16.60	24.90	24.90	33.20	33.20	41.50	41.50	49.80	49.80	58.10	58.10	66.40	66.40	74.70	74.70	83.00	83.00	91.30	91.30	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**1.02**		**0.08**	**0.08**	**0.16**	**0.16**	**0.25**	**0.25**	**0.33**	**0.33**	**0.41**	**0.41**	**0.49**	**0.49**	**0.57**	**0.57**	**0.65**	**0.65**	**0.74**	**0.74**	**0.82**	**0.82**	**0.93**	**0.93**	**1.02**	**1.02**
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	**825,260,000**	**100.00**	**Dede Rachmat Kurniawan.,AP**	**6.99**	**6.99**	**13.95**	**13.95**	**25.57**	**25.57**	**32.53**	**32.53**	**39.30**	**39.30**	**68.74**	**68.74**	**75.04**	**75.04**	**81.35**	**81.35**	**87.65**	**87.65**	**93.96**	**93.96**	**98.03**	**98.03**	**100.00**	**100.00**
1	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan	500,000,000	0.61		**9.08**	**9.08**	**18.16**	**18.16**	**27.23**	**27.23**	**36.31**	**36.31**	**45.39**	**45.39**	**54.47**	**54.47**	**63.55**	**63.55**	**72.62**	**72.62**	**81.70**	**81.70**	**90.78**	**90.78**	**96.74**	**96.74**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	14,295,000	0.03		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	485,705,000	0.97		9.35	9.35	18.69	18.69	28.04	28.04	37.38	37.38	46.73	46.73	56.07	56.07	65.42	65.42	74.76	74.76	84.11	84.11	93.45	93.45	96.65	96.65	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Pemeliharaan Peralatan dan Mesin Lainnya	125,260,000	0.15		**9.82**	**9.82**	**19.43**	**19.43**	**52.50**	**52.50**	**62.11**	**62.11**	**70.48**	**70.48**	**75.78**	**75.78**	**81.08**	**81.08**	**86.38**	**86.38**	**91.68**	**91.68**	**96.97**	**96.97**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	3,590,000	0.03		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	121,670,000	0.97		10.11	10.11	20.01	20.01	54.05	54.05	63.94	63.94	72.56	72.56	78.02	78.02	83.47	83.47	88.93	88.93	94.38	94.38	99.84	99.84	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
3	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya	200,000,000	0.24		**0.00**	**0.00**	**0.00**	**0.00**	**4.56**	**4.56**	**4.56**	**4.56**	**4.56**	**4.56**	**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	1,525,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	198,475,000	0.99		0.00	0.00	0.00	0.00	4.60	4.60	4.60	4.60	4.60	4.60	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	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**1.37**		**0.10**	**0.10**	**0.19**	**0.19**	**0.35**	**0.35**	**0.45**	**0.45**	**0.54**	**0.54**	**0.94**	**0.94**	**1.03**	**1.03**	**1.11**	**1.11**	**1.20**	**1.20**	**1.29**	**1.29**	**1.34**	**1.34**	**1.37**	**1.37**
	Layanan Keuangan dan Kesejahteraan DPRD	**32,392,765,200**	**100.00**	**Dra. Noor Alina Agustini**	**7.74**	**7.61**	**15.59**	**15.33**	**23.33**	**22.94**	**34.96**	**34.52**	**42.65**	**42.14**	**50.95**	**50.41**	**59.12**	**58.52**	**69.04**	**68.40**	**76.72**	**76.01**	**84.34**	**83.61**	**94.28**	**93.46**	**100.00**	**100.00**
1	Penyelenggaraan Administrasi Keuangan DPRD	31,857,770,000	0.98		**7.87**	**7.74**	**15.74**	**15.48**	**23.60**	**23.21**	**34.38**	**33.93**	**42.19**	**41.67**	**50.63**	**50.08**	**58.43**	**57.82**	**68.52**	**67.87**	**76.32**	**75.61**	**84.08**	**83.34**	**94.18**	**93.35**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	31,857,770,000	1.00		7.87	7.74	15.74	15.48	23.60	23.21	34.38	33.93	42.19	41.67	50.63	50.08	58.43	57.82	68.52	67.87	76.32	75.61	84.08	83.34	94.18	93.35	100.00	100.00
	- Belanja Barang/Jasa		0.00																									
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Penyediaan Pakaian Dinas dan Atribut DPRD	374,995,200	0.01		**0.00**	**0.00**	**9.75**	**9.75**	**9.75**	**9.75**	**98.72**	**98.72**	**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	4,795,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	370,200,200	0.99		0.00	0.00	9.87	9.87	9.87	9.87	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	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
3	Pelaksanaan Medical Check Up DPRD	160,000,000	0.00		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	3,050,000	0.02		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	156,950,000	0.98		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**53.74**		**4.16**	**4.09**	**8.38**	**8.24**	**12.54**	**12.33**	**18.79**	**18.55**	**22.92**	**22.65**	**27.38**	**27.10**	**31.77**	**31.45**	**37.11**	**36.76**	**41.23**	**40.85**	**45.33**	**44.94**	**50.67**	**50.23**	**53.74**	**53.74**
	Layanan Administrasi DPRD	**510,000,000**	**100.00**	**Dede Rachmat Kurniawan.,AP**	**8.58**	**8.58**	**17.16**	**17.16**	**25.75**	**25.75**	**34.33**	**34.33**	**42.91**	**42.91**	**51.49**	**51.49**	**60.07**	**60.07**	**68.65**	**68.65**	**77.23**	**77.23**	**85.81**	**85.81**	**96.44**	**96.44**	**100.00**	**100.00**
1	Penyediaan Kebutuhan Rumah Tangga DPRD	510,000,000	1.00		**8.58**	**8.58**	**17.16**	**17.16**	**25.75**	**25.75**	**34.33**	**34.33**	**42.91**	**42.91**	**51.49**	**51.49**	**60.07**	**60.07**	**68.65**	**68.65**	**77.23**	**77.23**	**85.81**	**85.81**	**96.44**	**96.44**	**100.00**	**100.00**
	Belanja Operasi																											

No	Program /Kegiatan/ Sub Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN 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
	- Belanja Pegawai	7,550,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	502,450,000	0.99		8.71	8.71	17.42	17.42	26.14	26.14	34.84	34.84	43.55	43.55	52.26	52.26	60.97	60.97	69.68	69.68	78.39	78.39	87.10	87.10	96.39	96.39	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**0.85**		**0.07**	**0.07**	**0.15**	**0.15**	**0.22**	**0.22**	**0.29**	**0.29**	**0.36**	**0.36**	**0.44**	**0.44**	**0.51**	**0.51**	**0.58**	**0.58**	**0.65**	**0.65**	**0.73**	**0.73**	**0.82**	**0.82**	**0.85**	**0.85**
	PROGRAM DUKUNGAN PELAKSANAAN TUGAS DAN FUNGSI DPRD																											
	Pembentukan Peraturan Daerah dan Peraturan DPRD	**3,072,675,630**	**100.00**	**Susiana Hartiningrum.,SH**	**6.97**	**6.97**	**22.76**	**22.76**	**29.72**	**29.72**	**57.15**	**57.15**	**64.85**	**64.85**	**80.64**	**80.64**	**87.67**	**87.67**	**93.52**	**93.52**	**96.63**	**96.63**	**99.74**	**99.74**	**100.00**	**100.00**	**100.00**	**100.00**
1	Pembahasan Rancangan Peraturan Daerah	2,444,116,630	0.80		**8.76**	**8.76**	**28.61**	**28.61**	**37.37**	**37.37**	**46.13**	**46.13**	**55.81**	**55.81**	**75.66**	**75.66**	**84.50**	**84.50**	**91.85**	**91.85**	**95.76**	**95.76**	**99.68**	**99.68**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	7,900,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	2,436,216,630	1.00		8.79	8.79	28.70	28.70	37.49	37.49	46.28	46.28	55.99	55.99	75.90	75.90	84.77	84.77	92.15	92.15	96.07	96.07	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Penyelenggaraan Kajian Perundang-Undangan	208,559,000	0.07		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	2,850,000	0.01		0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	193,823,900	0.93		0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	11,885,100	0.06		0.00	0.00	0.00	0.00	0.00	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
3	Fasilitasi Penyusunan Penjelasan/Keterangan dan/atau Naskah Akademik	345,000,000	0.11		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	2,910,000	0.01		0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	342,090,000	0.99		0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
4	Penyusunan Tata Tertib DPRD	75,000,000	0.02		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	950,000	0.01		0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	74,050,000	0.99		0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**5.10**		**0.36**	**0.36**	**1.16**	**1.16**	**1.52**	**1.52**	**2.91**	**2.91**	**3.31**	**3.31**	**4.11**	**4.11**	**4.47**	**4.47**	**4.77**	**4.77**	**4.93**	**4.93**	**5.08**	**5.08**	**5.10**	**5.10**	**5.10**	**5.10**
	Pembahasan Kebijakan Anggaran	**3,422,695,500**	**100.00**	**Riesky Trisbiantoro,SE,MT,MA**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12.52**	**12.52**	**25.05**	**25.05**	**79.19**	**79.19**	**79.19**	**79.19**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
1	Pembahasan KUA dan PPAS	712,270,500	0.21		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	3,650,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	708,620,500	0.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Pembahasan Perubahan KUA dan Perubahan PPAS	428,628,000	0.13		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	1,615,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	427,013,000	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
3	Pembahasan APBD	712,270,500	0.21		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	3,650,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	708,620,500	0.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									

No	Program /Kegiatan/ Sub Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN 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
4	Pembahasan APBD Perubahan	712,270,500	0.21		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	3,650,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	708,620,500	0.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
5	Pembahasan Laporan Semester	428,628,000	0.13		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	1,615,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	427,013,000	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
6	Pembahasan Pertanggungjawaban APBD	428,628,000	0.13		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	1,615,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	427,013,000	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**5.68**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.71**	**0.71**	**1.42**	**1.42**	**4.50**	**4.50**	**4.50**	**4.50**	**5.68**	**5.68**	**5.68**	**5.68**	**5.68**	**5.68**
	Pengawasan Penyelenggaraan Pemerintahan	**2,003,288,400**	**100.00**	**Riesky Trisbiantoro,SE,MT,MA**	**0.00**	**0.00**	**0.00**	**0.00**	**22.46**	**22.46**	**22.46**	**22.46**	**22.46**	**22.46**	**39.93**	**39.93**	**69.64**	**69.64**	**69.64**	**69.64**	**69.64**	**69.64**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
1	Pengawasan Urusan Pemerintahan bidang Pemerintahan dan Hukum	347,520,000	0.17		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**49.54**	**49.54**	**49.54**	**49.54**	**49.54**	**49.54**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	3,230,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	344,290,000	0.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Pengawasan Urusan Pemerintahan Bidang Infrastruktur	290,716,200	0.15		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**49.44**	**49.44**	**49.44**	**49.44**	**49.44**	**49.44**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	3,230,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	287,486,200	0.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
3	Pengawasan Urusan Pemerintahan Bidang Kesejahteraan Rakyat	290,052,200	0.14		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**49.44**	**49.44**	**49.44**	**49.44**	**49.44**	**49.44**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	3,230,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	286,822,200	0.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
4	Pengawasan Urusan Pemerintahan Bidang Perekonomian	275,000,000	0.14		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**49.41**	**49.41**	**49.41**	**49.41**	**49.41**	**49.41**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	3,230,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	271,770,000	0.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
5	Pengawasan Penggunaan Anggaran	350,000,000	0.17		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	1,615,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Barang/Jasa	348,385,000	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									

No	Program /Kegiatan/ Sub Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN 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
6	Pembahasan Laporan Keterangan Pertanggungjawaban Kepala Daerah	450,000,000	0.22		**0.00**	**0.00**	**0.00**	**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**
	Belanja Operasi																											
	- Belanja Pegawai	1,615,000	0.00		0.00	0.00	0.00	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
	- Belanja Barang/Jasa	448,385,000	1.00		0.00	0.00	0.00	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
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**3.32**		**0.00**	**0.00**	**0.00**	**0.00**	**0.75**	**0.75**	**0.75**	**0.75**	**0.75**	**0.75**	**1.33**	**1.33**	**2.31**	**2.31**	**2.31**	**2.31**	**2.31**	**2.31**	**3.32**	**3.32**	**3.32**	**3.32**	**3.32**	**3.32**
	Peningkatan Kapasitas DPRD	**5,070,566,300**	**100.00**	**Riesky Trisbiantoro,SE,MT,MA**	**22.26**	**22.26**	**36.00**	**36.00**	**37.25**	**37.25**	**56.24**	**56.24**	**58.37**	**58.37**	**72.15**	**72.15**	**74.34**	**74.34**	**87.67**	**87.67**	**88.80**	**88.79**	**96.86**	**96.86**	**99.67**	**99.66**	**100.00**	**100.00**
1	Bimbingan Teknis DPRD	3,109,766,300	0.61		**9.95**	**9.95**	**29.86**	**29.86**	**29.86**	**29.86**	**49.76**	**49.76**	**49.76**	**49.76**	**69.67**	**69.67**	**69.67**	**69.67**	**89.57**	**89.57**	**89.57**	**89.57**	**99.53**	**99.53**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	14,700,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	3,095,066,300	1.00		10.00	10.00	30.00	30.00	30.00	30.00	50.00	50.00	50.00	50.00	70.00	70.00	70.00	70.00	90.00	90.00	90.00	90.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Publikasi dan Dokumentasi Dewan	1,422,680,000	0.28		**53.86**	**53.86**	**55.64**	**55.64**	**56.36**	**56.36**	**76.82**	**76.82**	**80.72**	**80.71**	**81.02**	**81.01**	**85.12**	**85.11**	**85.42**	**85.41**	**85.72**	**85.71**	**91.80**	**91.79**	**99.70**	**99.69**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	10,675,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	1,412,005,000	0.99		54.27	54.27	56.06	56.06	56.79	56.78	77.40	77.40	81.33	81.32	81.63	81.63	85.76	85.75	86.06	86.05	86.37	86.36	92.49	92.48	99.70	99.69	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
3	Penyediaan Kelompok Pakar dan Tim Ahli	200,000,000	0.04		**10.00**	**10.00**	**20.00**	**20.00**	**30.00**	**30.00**	**40.00**	**40.00**	**50.00**	**50.00**	**69.36**	**69.36**	**79.36**	**79.36**	**89.36**	**89.36**	**99.36**	**99.36**	**99.36**	**99.36**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	1,275,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	198,725,000	0.99		10.06	10.06	20.13	20.13	30.19	30.19	40.26	40.26	50.32	50.32	69.81	69.81	79.87	79.87	89.94	89.94	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
4	Penyediaan Tenaga Ahli Fraksi	185,000,000	0.04		**10.81**	**10.81**	**21.62**	**21.62**	**32.43**	**32.43**	**43.24**	**43.24**	**54.05**	**54.05**	**66.98**	**66.98**	**77.79**	**77.79**	**88.61**	**88.61**	**99.42**	**99.42**	**99.42**	**99.42**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	1,080,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	183,920,000	0.99		10.87	10.87	21.75	21.75	32.62	32.62	43.50	43.50	54.37	54.37	67.38	67.38	78.25	78.25	89.13	89.13	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
5	Penyelenggaraan Hubungan Masyarakat	153,120,000	0.03		**8.33**	**8.33**	**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 Operasi																											
	- Belanja Pegawai		0.00																									
	- Belanja Barang/Jasa	153,120,000	1.00		8.33	8.33	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	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**8.41**		**1.87**	**1.87**	**3.03**	**3.03**	**3.13**	**3.13**	**4.73**	**4.73**	**4.91**	**4.91**	**6.07**	**6.07**	**6.25**	**6.25**	**7.38**	**7.38**	**7.47**	**7.47**	**8.15**	**8.15**	**8.38**	**8.38**	**8.41**	**8.41**
	Penyerapan dan Penghimpunan Aspirasi Masyarakat	**2,571,869,170**	**100.00**	**Riesky Trisbiantoro,SE,MT,MA**	**5.83**	**5.83**	**5.83**	**5.83**	**7.74**	**7.74**	**41.15**	**41.14**	**41.15**	**41.14**	**41.15**	**41.14**	**41.15**	**41.14**	**76.54**	**76.54**	**76.54**	**76.54**	**76.54**	**76.54**	**100.00**	**100.00**	**100.00**	**100.00**
1	Kunjungan Kerja dalam Daerah	150,000,000	0.06		**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**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	2,320,000	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	100.00	100.00
	- Belanja Barang/Jasa	147,680,000	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	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Penyusunan Pokok- Pokok Pikiran DPRD	99,990,500	0.04		**0.00**	**0.00**	**0.00**	**0.00**	**48.94**	**48.94**	**48.94**	**48.94**	**48.94**	**48.94**	**48.94**	**48.94**	**48.94**	**48.94**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	2,120,000	0.02		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	97,870,500	0.98		0.00	0.00	0.00	0.00	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	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									

No	Program /Kegiatan/ Sub Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN 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
	Belanja Modal	-	0.00																									
3	Pelaksanaan Reses	2,321,878,670	0.90		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**37.01**	**37.01**	**37.01**	**37.01**	**37.01**	**37.01**	**37.01**	**37.01**	**74.01**	**74.01**	**74.01**	**74.01**	**74.01**	**74.01**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	6,405,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	2,315,473,670	1.00		0.00	0.00	0.00	0.00	0.00	0.00	37.11	37.11	37.11	37.11	37.11	37.11	37.11	37.11	74.22	74.22	74.22	74.22	74.22	74.22	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**4.27**		**0.25**	**0.25**	**0.25**	**0.25**	**0.33**	**0.33**	**1.76**	**1.76**	**1.76**	**1.76**	**1.76**	**1.76**	**1.76**	**1.76**	**3.27**	**3.27**	**3.27**	**3.27**	**3.27**	**3.27**	**4.27**	**4.27**	**4.27**	**4.27**
	Pelaksanaan dan Pengawasan Kode Etik DPRD	**334,870,000**	**100.00**	**Riesky Trisbiantoro,SE,MT,MA**	**0.00**	**0.00**	**0.00**	**0.00**	**33.67**	**33.67**	**33.67**	**33.67**	**33.67**	**33.67**	**67.34**	**67.34**	**67.34**	**67.34**	**67.34**	**67.34**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
1	Penyusunan Kode Etik DPRD	334,870,000	1.00		**0.00**	**0.00**	**0.00**	**0.00**	**33.67**	**33.67**	**33.67**	**33.67**	**33.67**	**33.67**	**67.34**	**67.34**	**67.34**	**67.34**	**67.34**	**67.34**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	3,230,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	331,640,000	0.99		0.00	0.00	0.00	0.00	34.00	34.00	34.00	34.00	34.00	34.00	68.00	68.00	68.00	68.00	68.00	68.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**0.56**		**0.00**	**0.00**	**0.00**	**0.00**	**0.19**	**0.19**	**0.19**	**0.19**	**0.19**	**0.19**	**0.37**	**0.37**	**0.37**	**0.37**	**0.37**	**0.37**	**0.56**	**0.56**	**0.56**	**0.56**	**0.56**	**0.56**	**0.56**	**0.56**
	Fasilitasi Tugas DPRD	**5,269,740,000**	**100.00**	**Susiana Hartiningrum.,SH**	**11.81**	**11.81**	**24.07**	**24.07**	**38.14**	**38.14**	**50.41**	**50.41**	**62.25**	**62.25**	**74.48**	**74.48**	**87.75**	**87.75**	**97.60**	**97.60**	**97.60**	**97.60**	**98.04**	**98.04**	**100.00**	**100.00**	**100.00**	**100.00**
1	Koordinasi dan Konsultasi Pelaksanaan Tugas DPRD	3,000,000,000	0.57		**12.44**	**12.44**	**25.61**	**25.61**	**38.88**	**38.88**	**52.05**	**52.05**	**64.49**	**64.49**	**77.62**	**77.62**	**89.70**	**89.70**	**98.80**	**98.80**	**98.80**	**98.80**	**99.54**	**99.54**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	13,740,000	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	2,986,260,000	1.00		12.49	12.49	25.73	25.73	39.06	39.06	52.29	52.29	64.79	64.79	77.98	77.98	90.11	90.11	99.26	99.26	99.26	99.26	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
2	Penyusunan Laporan Kinerja DPRD	69,740,000	0.01		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	950,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	68,790,000	0.99		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
3	Fasilitasi Pelaksanaan Tugas Badan Musyawarah	200,000,000	0.04		**1.27**	**1.27**	**2.54**	**2.54**	**48.81**	**48.81**	**50.08**	**50.08**	**51.35**	**51.35**	**52.47**	**52.47**	**97.47**	**97.47**	**97.47**	**97.47**	**97.47**	**97.47**	**97.71**	**97.71**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	4,575,000	0.02		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	195,425,000	0.98		1.30	1.30	2.60	2.60	49.95	49.95	51.25	51.25	52.55	52.55	53.70	53.70	99.75	99.75	99.75	99.75	99.75	99.75	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
4	Fasilitasi Tugas Pimpinan DPRD	2,000,000,000	0.38		**12.33**	**12.33**	**24.75**	**24.75**	**37.30**	**37.30**	**49.72**	**49.72**	**62.15**	**62.15**	**74.57**	**74.57**	**86.90**	**86.90**	**99.23**	**99.23**	**99.23**	**99.23**	**99.23**	**99.23**	**100.00**	**100.00**	**100.00**	**100.00**
	Belanja Operasi																											
	- Belanja Pegawai	15,480,000	0.01		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	- Belanja Barang/Jasa	1,984,520,000	0.99		12.42	12.42	24.94	24.94	37.59	37.59	50.11	50.11	62.63	62.63	75.15	75.15	87.58	87.58	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	- Belanja Hibah	-	0.00																									
	- Belanja Bansos	-	0.00																									
	Belanja Modal	-	0.00																									
	Rata-rata Tertimbang Program		**8.74**		**1.03**	**1.03**	**2.10**	**2.10**	**3.33**	**3.33**	**4.41**	**4.41**	**5.44**	**5.44**	**6.51**	**6.51**	**7.67**	**7.67**	**8.53**	**8.53**	**8.53**	**8.53**	**8.57**	**8.57**	**8.74**	**8.74**	**8.74**	**8.74**
	Total Capaian		**100.00**		**8.56**	**8.49**	**16.66**	**16.51**	**24.60**	**24.39**	**37.50**	**37.26**	**44.11**	**43.83**	**54.34**	**54.05**	**62.88**	**62.54**	**75.76**	**75.40**	**81.01**	**80.61**	**88.93**	**88.53**	**96.43**	**95.98**	**100.00**	**100.00**

Telah diverifikasi oleh :

Tim Evaluasi dan Pengawasan Penyerapan Anggaran Kabupaten Tegal

1. Sekretaris Daerah	1.

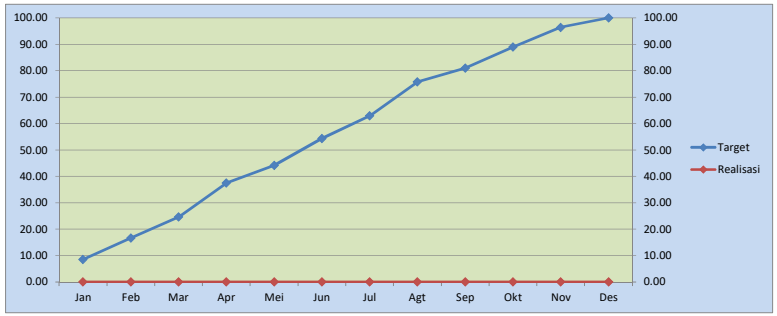
No	Program /Kegiatan/ Sub Kegiatan	Anggaran	Bobot Program Keg / Bel	Nama PPTK	Rencana capaian TRI WULAN I (%)						Rencana capaian TRI WULAN II (%)						Rencana capaian TRI WULAN III (%)						Rencana capaian TRI WULAN IV (%)					
					Januari		Februari		Maret		April		Mei		Juni		Juli		Agustus		September		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
	2. Kepala Bappeda	2.																										
	3. Kepala BPKAD	3.																										
	4. Inspektur	4.																										

Sekretaris DPRD,

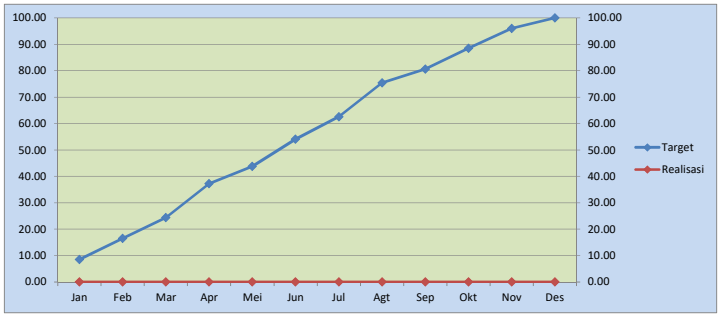
Untung Subagio S.Sos
Pembina Tk. I
NIP 197109241991011002

Capaian Fisik	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
Target	8.56	16.66	24.60	37.50	44.11	54.34	62.88	75.76	81.01	88.93	96.43	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	8.49	16.51	24.39	37.26	43.83	54.05	62.54	75.40	80.61	88.53	95.98	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