

Uraian	Pagu DPA (Rp)	Pagu Paket (Rp)	Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agu	Sep	Okt	Nov	Des
Kecamatan Ajibarang	3,177,573,125	3,177,573,125	160,769,136	271,372,361	562,505,042	980,374,971	1,200,060,184	1,470,020,591	1,744,279,183	1,950,812,796	2,171,198,057	2,332,782,314	2,655,826,961	3,066,957,612
Program Penunjang Urusan Pemerintahan Daerah Kabupaten/kota	3,079,487,125	3,079,487,125	160,769,136	271,372,361	559,755,042	961,833,471	1,172,518,684	1,426,179,091	1,700,437,683	1,897,716,296	2,106,031,557	2,267,615,814	2,586,755,461	2,969,483,112
Perencanaan, Penganggaran, Dan Evaluasi Kinerja Perangkat Daerah	1,284,000	1,284,000	0	0	0	0	0	0	0	0	0	0	0	1,200,000
Penyusunan Dokumen Perencanaan Perangkat Daerah	642	642	0	0	0	0	0	0	0	0	0	0	0	600
Target Keuangan			0	0	0	0	0	0	0	0	0	0	0	93.46
Target Fisik			0	0	0	0	0	0	0	0	0	0	0	93.46
Evaluasi Kinerja Perangkat Daerah	642	642	0	0	0	0	0	0	0	0	0	0	0	600
Target Keuangan			0	0	0	0	0	0	0	0	0	0	0	93.46
Target Fisik			0	0	0	0	0	0	0	0	0	0	0	93.46
Administrasi Keuangan Perangkat Daerah	2,173,781,125	2,173,781,125	160,769,136	251,777,115	471,563,484	747,652,012	905,267,925	1,051,405,952	1,306,069,298	1,460,239,193	1,614,212,022	1,756,201,033	1,902,714,178	2,105,721,264
Penyediaan Gaji Dan Tunjangan Asn	2,138,901,125	2,138,901,125	160,769,136	251,777,115	471,563,484	739,027,012	896,642,925	1,041,985,952	1,296,649,298	1,442,599,193	1,588,352,022	1,730,341,033	1,871,374,178	2,071,641,264
Target Keuangan			7.52	11.78	22.07	34.58	41.95	48.77	60.69	67.53	74.36	81	87.6	96.97
Target Fisik			7.79	12.28	22.86	35.87	43.49	50.43	62.91	70.04	77.16	84.01	90.61	97.28
Penyediaan Administrasi Pelaksanaan Tugas Asn	34,880,000	34,880,000	0	0	0	8,625,000	8,625,000	9,420,000	9,420,000	17,640,000	25,860,000	25,860,000	31,340,000	34,080,000
Target Keuangan			0	0	0	24.73	24.73	27.01	27.01	50.58	74.15	74.15	89.86	97.71
Target Fisik			0	0	0	24.73	24.73	27.01	27.01	50.58	74.14	74.14	89.78	97.71
Administrasi Umum Perangkat Daerah	456,396,800	456,396,800	0	0	26,345,300	54,990,230	75,493,890	158,041,560	158,041,560	174,690,830	195,994,115	195,994,115	341,197,215	434,812,852
Penyediaan Komponen Instalasi Listrik/penerangan Bangunan Kantor	7,126,000	7,126,000	0	0	2,249,000	2,249,000	2,436,000	2,436,000	2,436,000	2,956,000	2,956,000	2,956,000	5,521,000	7,123,500
Target Keuangan			0	0	31.56	31.56	34.18	34.18	34.18	41.48	41.48	41.48	77.47	99.96
Target Fisik			0	0	31.56	31.56	34.18	34.18	34.18	41.47	41.47	41.47	77.47	99.96
Penyediaan Peralatan Dan Perlengkapan Kantor	35,397,200	35,397,200	0	0	8,442,500	8,442,500	16,642,500	19,260,500	19,260,500	20,975,500	21,935,500	21,935,500	27,435,500	35,295,000
Target Keuangan			0	0	23.85	23.85	47.01	54.41	54.41	59.25	61.96	61.96	77.5	99.7
Target Fisik			0	0	23.85	23.85	47.01	54.41	54.41	59.25	61.96	61.96	77.49	99.69
Penyediaan Peralatan Rumah Tangga	5,677,000	5,677,000	0	0	995	1,945,000	1,945,000	1,945,000	1,945,000	1,945,000	1,945,000	1,945,000	3,243,500	5,633,000
Target Keuangan			0	0	17.53	34.26	34.26	34.26	34.26	34.26	34.26	34.26	57.13	99.22
Target Fisik			0	0	17.52	34.27	34.27	34.27	34.27	34.27	34.27	34.27	57.14	99.23
Penyediaan Bahan Logistik Kantor	86,382,000	86,382,000	0	0	10,173,800	31,868,730	34,283,990	42,852,160	42,852,160	49,292,930	62,705,180	62,705,180	67,510,180	86,247,317
Target Keuangan			0	0	11.78	36.9	39.7	49.62	49.62	57.08	72.61	72.61	78.17	99.87
Target Fisik			0	0	11.77	36.89	39.69	49.61	49.61	57.06	72.59	72.59	78.14	99.84
Penyediaan Barang Cetak dan Penggandaan	15,628,400	15,628,400	0	0	690	2,140,000	5,076,400	6,533,900	6,533,900	8,302,400	8,302,400	8,302,400	11,138,000	15,628,000
Target Keuangan			0	0	4.42	13.7	32.49	41.82	41.82	53.14	53.14	53.14	71.28	100
Target Fisik			0	0	4.41	13.68	32.46	41.78	41.78	53.09	53.09	53.09	71.23	99.96
Penyelenggaraan Rapat Koordinasi Dan Konsultasi Skpd	306,186,200	306,186,200	0	0	3,795,000	8,345,000	15,110,000	85,014,000	85,014,000	91,219,000	98,150,035	98,150,035	226,349,035	284,886,035
Target Keuangan			0	0	1.24	2.73	4.94	27.77	27.77	29.79	32.06	32.06	73.92	93.04
Target Fisik			0	0	1.24	2.73	4.94	27.77	27.77	29.8	32.06	32.06	73.91	93.03

Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	57,400,000	57,400,000	0	0	0	27,500,000	49,900,000	49,900,000	49,900,000	49,900,000	49,900,000	49,900,000	49,900,000	53,400,000
Pengadaan Mebel	25,900,000	25,900,000	0	0	0	0	22,400,000	22,400,000	22,400,000	22,400,000	22,400,000	22,400,000	22,400,000	25,900,000
Target Keuangan			100	100	100	100	100	100	100	100	100	100	100	100
Target Fisik			0	0	0	0	86.49	86.49	86.49	86.49	86.49	86.49	86.49	100
Pengadaan Peralatan Dan Mesin Lainnya	31,500,000	31,500,000	0	0	0	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000	27,500,000
Target Keuangan			0	0	0	87.31	87.31	87.31	87.31	87.31	87.31	87.31	87.31	87.31
Target Fisik			0	0	0	87.31	87.31	87.31	87.31	87.31	87.31	87.31	87.31	87.31
Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	306,308,900	306,308,900	0	19,595,246	46,476,258	91,242,229	98,442,869	122,887,079	142,482,325	166,493,773	195,684,420	215,279,666	240,566,068	292,002,996
Penyediaan Jasa Komunikasi, Sumber Daya Air Dan Listrik	65,562,500	65,562,500	0	0	7,285,766	16,864,491	20,061,885	24,910,849	24,910,849	29,327,051	38,922,452	38,922,452	43,713,608	55,958,192
Target Keuangan			0	0	11.1	25.7	30.57	37.97	37.97	44.7	59.34	59.34	66.65	85.32
Target Fisik			0	0	10.99	25.49	30.32	37.67	37.67	44.36	58.91	58.91	66.22	84.89
Penyediaan Jasa Pelayanan Umum Kantor	240,746,400	240,746,400	0	19,595,246	39,190,492	74,377,738	78,380,984	97,976,230	117,571,476	137,166,722	156,761,968	176,357,214	196,852,460	236,044,804
Target Keuangan			0	8.14	16.28	30.88	32.52	40.66	48.8	56.94	65.08	73.22	81.73	98.03
Target Fisik			0	8.14	16.27	30.85	32.5	40.63	48.76	56.89	65.02	73.15	81.66	97.96
Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	84,316,300	84,316,300	0	0	15,370,000	40,449,000	43,414,000	43,944,500	43,944,500	46,392,500	50,241,000	50,241,000	52,378,000	82,346,000
Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak, Dan Perizinan Kendaraan Dinas Operasional Atau Lapangan	34,350,000	34,350,000	0	0	12,685,000	16,231,000	18,846,000	18,846,000	18,846,000	21,294,000	21,392,500	21,392,500	23,229,500	32,413,000
Target Keuangan			0	0	36.93	47.25	54.86	54.86	54.86	61.99	62.28	62.28	67.62	94.36
Target Fisik			0	0	36.93	47.27	54.88	54.88	54.88	62	62.29	62.29	67.63	94.37
Pemeliharaan Peralatan Dan Mesin Lainnya	29,228,300	29,228,300	0	0	2,685,000	3,485,000	3,835,000	4,365,500	4,365,500	4,365,500	8,115,500	8,115,500	8,415,500	29,200,000
Target Keuangan			0	0	9.19	11.93	13.13	14.94	14.94	14.94	27.77	27.77	28.8	99.92
Target Fisik			0	0	12.25	14.99	16.19	18.61	18.61	18.61	32.01	32.01	33.04	96.34
Pemeliharaan/rehabilitasi Gedung Kantor Dan Bangunan Lainnya	20,738,000	20,738,000	0	0	0	20,733,000	20,733,000	20,733,000	20,733,000	20,733,000	20,733,000	20,733,000	20,733,000	20,733,000
Target Keuangan			0	0	0	99.98	99.98	99.98	99.98	99.98	99.98	99.98	99.98	99.98
Target Fisik			0	0	0	100	100	100	100	100	100	100	100	100
Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik	15,404,000	15,404,000	0	0	0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	2,575,000	2,575,000	3,030,000	15,399,000
Pelaksanaan Urusan Pemerintahan Yang Dilimpahkan Kepada Camat	15,404,000	15,404,000	0	0	0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	2,575,000	2,575,000	3,030,000	15,399,000
Pelaksanaan Urusan Pemerintahan Yang Terkait Dengan Nonperizinan	10,044,000	10,044,000	0	0	0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	10,044,000
Target Keuangan			100	100	100	100	100	100	100	100	100	100	100	100
Target Fisik			0	0	0	13.51	13.51	13.51	13.51	13.51	13.51	13.51	13.51	100
Pelaksanaan Urusan Pemerintahan Yang Terkait Dengan Kewenangan Lain Yang Dilimpahkan	5,360,000	5,360,000	0	0	0	0	0	0	0	0	1,225,000	1,225,000	1,680,000	5,355,000
Target Keuangan			0	0	0	0	0	0	0	0	22.85	22.85	31.34	99.91
Target Fisik			0	0	0	0	0	0	0	0	22.85	22.85	31.34	99.91
Program Pemberdayaan Masyarakat Desa Dan Kelurahan	38,127,000	38,127,000	0	0	2,750,000	11,196,500	11,196,500	18,471,500	18,471,500	18,526,500	18,526,500	18,526,500	21,976,500	38,010,500

Koordinasi Kegiatan Pemberdayaan Desa	38,127,000	38,127,000	0	0	2,750,000	11,196,500	11,196,500	18,471,500	18,471,500	18,526,500	18,526,500	18,526,500	21,976,500	38,010,500
Peningkatan Partisipasi Masyarakat Dalam Forum Musyawarah Perencanaan Pembangunan Di Desa	8,370,000	8,370,000	0	0	2,750,000	4,325,000	4,325,000	4,325,000	4,325,000	4,325,000	4,325,000	4,325,000	7,490,000	8,330,000
Target Keuangan			0	0	32.85	51.67	51.67	51.67	51.67	51.67	51.67	51.67	89.49	99.52
Target Fisik			0	0	32.85	51.67	51.67	51.67	51.67	51.67	51.67	51.67	89.49	99.52
Sinkronisasi Program Kerja Dan Kegiatan Pemberdayaan Masyarakat Yang Dilakukan Oleh Pemerintah Dan Swasta Di Wilayah Kerja Kecamatan	3,075,000	3,075,000	0	0	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Target Keuangan			0	0	0	0	0	97.55	97.55	97.55	97.55	97.55	97.55	97.55
Target Fisik			0	0	0	0	0	97.55	97.55	97.55	97.55	97.55	97.55	97.55
Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat Di Wilayah Kecamatan	26,682,000	26,682,000	0	0	0	6,871,500	6,871,500	11,146,500	11,146,500	11,201,500	11,201,500	11,201,500	11,486,500	26,680,500
Target Keuangan			0	0	0	25.76	25.76	41.78	41.78	41.99	41.99	41.99	43.06	100
Target Fisik			0	0	0	25.9	25.9	41.92	41.92	41.98	41.98	41.98	43.05	100
Program Koordinasi Ketentraman Dan Ketertiban Umum	20,125,000	20,125,000	0	0	0	645	645	2,220,000	2,220,000	11,420,000	19,920,000	19,920,000	19,920,000	19,920,000
Koordinasi Upaya Penyelenggaraan Ketenteraman Dan Ketertiban Umum Sinergitas Dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia Dan Instansi Vertikal Di Wilayah Kecamatan	15,125,000	15,125,000	0	0	0	645	645	2,220,000	2,220,000	8,920,000	15,120,000	15,120,000	15,120,000	15,120,000
Target Keuangan			0	0	0	645	645	1,845,000	1,845,000	8,545,000	11,895,000	11,895,000	11,895,000	11,895,000
Target Fisik			0	0	0	5.42	5.42	15.5	15.5	71.8	99.95	99.95	99.95	99.95
Harmonisasi Hubungan Dengan Tokoh Agama Dan Tokoh Masyarakat	3,225,000	3,225,000	0	0	0	0	0	375	375	375	3,225,000	3,225,000	3,225,000	3,225,000
Target Keuangan			100	100	100	100	100	100	100	100	100	100	100	100
Target Fisik			0	0	0	0	0	11.62	11.62	11.62	99.99	99.99	99.99	99.99
Koordinasi Penerapan Dan Penegakan Peraturan Daerah Dan Peraturan Kepala Daerah	5,000,000	5,000,000	0	0	0	0	0	0	0	2,500,000	4,800,000	4,800,000	4,800,000	4,800,000
Koordinasi/sinergi Dengan Perangkat Daerah Yang Tugas Dan Fungsinya Di Bidang Penegakan Peraturan Perundang-undangan Dan/atau Kepolisian Negara Republik Indonesia	5,000,000	5,000,000	0	0	0	0	0	0	0	2,500,000	4,800,000	4,800,000	4,800,000	4,800,000
Target Keuangan			0	0	0	0	0	0	0	50	96	96	96	96
Target Fisik			0	0	0	0	0	0	0	50	96	96	96	96
Program Pembinaan Dan Pengawasan Pemerintahan Desa	24,430,000	24,430,000	0	0	0	5,350,000	14,350,000	21,800,000	21,800,000	21,800,000	24,145,000	24,145,000	24,145,000	24,145,000
Fasilitasi, Rekomendasi Dan Koordinasi Pembinaan Dan Pengawasan Pemerintahan Desa	24,430,000	24,430,000	0	0	0	5,350,000	14,350,000	21,800,000	21,800,000	21,800,000	24,145,000	24,145,000	24,145,000	24,145,000
Fasilitasi Penyusunan Peraturan Desa Dan Peraturan Kepala Desa	17,150,000	17,150,000	0	0	0	5,125,000	14,125,000	14,525,000	14,525,000	14,525,000	16,870,000	16,870,000	16,870,000	16,870,000

