

JADWAL KEGIATAN / PROGRAM (PELAKSANAAN)
Dinas Sosial 2022

NO	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	DINAS SOSIAL	322.411.618.000	Fisik Perbulan	4,122	21,5985	17,8987	4,5979	6,6808	7,5841	7,6696	4,8209	8,0478	4,487	4,8625	7,6302
			Target Keu Perbulan	4,1158	4,5129	7,8936	6,2694	5,0089	7,5427	7,6925	4,8385	8,045	4,4731	4,8353	7,6335
			Fisik Akumulatif	4,122	25,7205	43,6192	48,217	54,8978	62,482	70,1515	74,9725	83,0203	87,5073	92,3698	100
			Target Keu Akumulatif	4,1158	8,6287	16,5223	22,7917	27,8006	35,3432	43,0357	47,8742	55,9193	60,3924	65,2277	72,8612
I	Sekretariat - Dinas Sosial	127.090.823.000	Fisik Perbulan	7,1106	7,3557	7,5899	7,4131	11,512	7,3651	14,9275	7,3124	7,3377	7,3886	7,3136	7,3739
			Target Keu Perbulan	7,1075	7,3523	7,5868	11,6494	7,2695	7,362	14,9245	7,3095	7,3339	7,3847	7,3097	7,4104
			Fisik Akumulatif	7,1106	14,4663	22,0562	29,4693	40,9813	48,3464	63,2738	70,5863	77,924	85,3126	92,6261	100
			Target Keu Akumulatif	7,1075	14,4598	22,0466	33,696	40,9655	48,3274	63,2519	70,5614	77,8953	85,28	92,5896	100
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	895.000.000	Fisik Perbulan	0,8766	5,0815	13,245	22,3734	4,7057	4,9584	5,48	6,2738	6,757	14,909	8,4532	6,8862
			Target Keu Perbulan	0,876	5,0816	13,2447	22,3721	4,7061	4,9587	5,4799	6,2732	6,7592	14,9089	8,4531	6,8866
			Fisik Akumulatif	0,8766	5,9582	19,2032	41,5765	46,2823	51,2407	56,7207	62,9945	69,7515	84,6606	93,1138	100
			Target Keu Akumulatif	0,876	5,9575	19,2022	41,5743	46,2804	51,2391	56,719	62,9922	69,7514	84,6603	93,1134	100
	Administrasi Keuangan Perangkat Daerah	108.143.339.000	Fisik Perbulan	7,1458	7,2389	7,1796	7,1796	12,1618	7,1819	16,0582	7,1796	7,1796	7,1796	7,1796	7,1359
			Target Keu Perbulan	7,1419	7,2346	7,1756	12,1578	7,1756	7,178	16,0546	7,1756	7,1756	7,1756	7,1756	7,1793
			Fisik Akumulatif	7,1458	14,3847	21,5643	28,7439	40,9056	48,0876	64,1458	71,3253	78,5049	85,6845	92,8641	100
			Target Keu Akumulatif	7,1419	14,3765	21,5521	33,71	40,8856	48,0636	64,1182	71,2938	78,4694	85,6451	92,8207	100
	Administrasi Kepegawaian Perangkat Daerah	75.000.000	Fisik Perbulan	0	10	10	10	10	10	10	9,3333	9,3333	9,3333	9,3333	2,6667
			Target Keu Perbulan	0	10	10	10	10	10	10	9,3333	9,3333	9,3333	9,3333	2,6667
			Fisik Akumulatif	0	10	20	30	40	50	60	69,3333	78,6667	88	97,3333	100
			Target Keu Akumulatif	0	10	20	30	40	50	60	69,3333	78,6667	88	97,3333	100
	Administrasi Umum Perangkat Daerah	2.077.484.000	Fisik Perbulan	2,9548	8,1446	11,0158	8,1237	8,071	9,4136	7,8545	7,8622	9,0954	7,9287	8,0484	11,4873
			Target Keu Perbulan	2,9539	8,1382	11,0104	8,1206	8,0681	9,4106	7,8549	7,8664	9,1005	7,9347	8,054	11,4878
			Fisik Akumulatif	2,9548	11,0994	22,1152	30,2388	38,3099	47,7235	55,578	63,4402	72,5355	80,4642	88,5127	100
			Target Keu Akumulatif	2,9539	11,092	22,1024	30,223	38,2911	47,7017	55,5566	63,423	72,5235	80,4582	88,5122	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	14.550.000.000	Fisik Perbulan	8,2668	8,2018	8,4596	8,2156	8,2213	8,4765	8,2213	8,2213	8,5546	8,2969	8,2969	8,5672
			Target Keu Perbulan	8,2696	8,2046	8,4624	8,2184	8,2241	8,4793	8,2216	8,2241	8,5494	8,2917	8,2917	8,5631
			Fisik Akumulatif	8,2668	16,4686	24,9283	33,1438	41,3652	49,8417	58,063	66,2844	74,8389	83,1359	91,4328	100
			Target Keu Akumulatif	8,2696	16,4742	24,9366	33,155	41,3791	49,8584	58,08	66,3041	74,8535	83,1452	91,4369	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	1.350.000.000	Fisik Perbulan	2,7487	7,7435	21,9294	6,3139	4,8176	8,3546	14,0491	7,8898	4,4623	8,4156	5,4481	7,8275
			Target Keu Perbulan	2,7481	7,7422	21,9296	6,3133	4,817	8,3556	14,0489	7,8911	4,4615	8,4141	5,4467	7,8319
			Fisik Akumulatif	2,7487	10,4922	32,4216	38,7354	43,553	51,9076	65,9567	73,8465	78,3088	86,7244	92,1725	100
			Target Keu Akumulatif	2,7481	10,4904	32,42	38,7333	43,5504	51,9059	65,9548	73,8459	78,3074	86,7215	92,1681	100
			Fisik Perbulan	0,0219	6,5975	7,4417	6,5284	6,2359	6,9166	7,6237	18,6921	6,0559	8,347	12,4176	13,1217

II	Bidang Pemberdayaan Sosial	7.490.000.000	Target Keu Perbulan	0,022	6,5997	7,444	6,5309	6,2382	6,9188	7,6256	18,6945	6,058	8,3493	12,4196	13,0995
			Fisik Akumulatif	0,0219	6,6194	14,0611	20,5895	26,8254	33,742	41,3657	60,0577	66,1137	74,4607	86,8783	100
			Target Keu Akumulatif	0,022	6,6217	14,0657	20,5965	26,8347	33,7535	41,3791	60,0736	66,1316	74,4808	86,9005	100
	Penerbitan Izin Pengumpulan Sumbangan Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi	150.000.000	Fisik Perbulan	0	13,3375	14,5928	0	0	13,3375	13,3375	9,3167	0	0	17,8069	18,2711
			Target Keu Perbulan	0	13,3333	14,5933	0	0	13,3333	13,3333	9,32	0	0	17,81	18,2767
			Fisik Akumulatif	0	13,3375	27,9303	27,9303	27,9303	41,2679	54,6054	63,922	63,922	63,922	81,7289	100
			Target Keu Akumulatif	0	13,3333	27,9267	27,9267	27,9267	41,26	54,5933	63,9133	63,9133	63,9133	81,7233	100
	Pemberdayaan Potensi Sumber Kesejahteraan Sosial Provinsi	6.905.000.000	Fisik Perbulan	0,0238	6,8088	7,229	6,8534	6,6911	7,1708	6,743	19,7228	6,5148	9,0233	10,673	12,546
			Target Keu Perbulan	0,0238	6,8113	7,2315	6,8561	6,6936	7,1733	6,7453	19,7253	6,517	9,0259	10,6752	12,5217
			Fisik Akumulatif	0,0238	6,8326	14,0616	20,9151	27,6061	34,7769	41,52	61,2428	67,7576	76,7809	87,454	100
			Target Keu Akumulatif	0,0238	6,8352	14,0667	20,9227	27,6164	34,7896	41,5349	61,2602	67,7773	76,8031	87,4783	100
	Pengelolaan Taman Makam Pahlawan Nasional Provinsi	435.000.000	Fisik Perbulan	0	0,9188	8,3517	3,6207	1,1608	0,6667	19,6322	5,5632	0,8604	0,4895	38,2517	20,4844
			Target Keu Perbulan	0	0,9189	8,3517	3,6207	1,1598	0,6667	19,6322	5,5632	0,8605	0,4885	38,2517	20,4862
			Fisik Akumulatif	0	0,9188	9,2705	12,8912	14,0519	14,7186	34,3508	39,914	40,7744	41,2639	79,5156	100
			Target Keu Akumulatif	0	0,9189	9,2706	12,8913	14,051	14,7177	34,3499	39,9131	40,7736	41,2621	79,5138	100
III	Bidang Rehabilitasi Sosial	5.988.030.000	Fisik Perbulan	0	1,8974	4,5081	0,8328	29,2633	5,0456	1,5549	0,8505	37,1091	1,0984	16,6467	1,1931
			Target Keu Perbulan	0	1,8986	4,4515	0,8331	29,2642	2,9543	3,6508	0,8603	37,1092	1,0994	16,6455	1,233
			Fisik Akumulatif	0	1,8974	6,4055	7,2383	36,5016	41,5473	43,1022	43,9527	81,0618	82,1602	98,8069	100
			Target Keu Akumulatif	0	1,8986	6,3501	7,1832	36,4474	39,4016	43,0524	43,9128	81,022	82,1214	98,767	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	2.836.000.000	Fisik Perbulan	0	0,0225	3,9001	0	29,4936	8,4649	0,8405	0,1036	37,101	0	19,338	0,7358
			Target Keu Perbulan	0	0,022	3,9024	0	29,4957	4,0515	5,2495	0,1269	37,102	0	19,3416	0,7084
			Fisik Akumulatif	0	0,0225	3,9226	3,9226	33,4162	41,8811	42,7216	42,8252	79,9261	79,9261	99,2642	100
			Target Keu Akumulatif	0	0,022	3,9244	3,9244	33,4201	37,4716	42,7211	42,848	79,95	79,95	99,2916	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	2.124.700.000	Fisik Perbulan	0	3,2371	5,0375	0,238	30,8288	1,5705	1,8295	0,6808	39,0597	1,0696	14,6462	1,8024
			Target Keu Perbulan	0	3,2398	5,0407	0,2391	30,8279	1,5673	1,8334	0,6777	39,0596	1,0722	14,6421	1,8003
			Fisik Akumulatif	0	3,2371	8,2745	8,5125	39,3413	40,9118	42,7413	43,4221	82,4818	83,5514	98,1976	100
			Target Keu Akumulatif	0	3,2398	8,2805	8,5196	39,3474	40,9147	42,7482	43,4259	82,4855	83,5577	98,1997	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	509.940.000	Fisik Perbulan	0	4,0631	2,4708	2,9415	30,4708	0,4459	4,4738	0	38,6314	2,1335	14,3692	0
			Target Keu Perbulan	0	4,0671	2,4709	2,9415	30,4742	0,4461	4,478	0	38,63	2,1375	14,3546	0
			Fisik Akumulatif	0	4,0631	6,5338	9,4754	39,9462	40,3921	44,8659	44,8659	83,4972	85,6308	100	100
			Target Keu Akumulatif	0	4,0671	6,538	9,4795	39,9537	40,3999	44,8778	44,8778	83,5079	85,6454	100	100
	Rehabilitasi Sosial Dasar Gelandangan dan Pengemis di dalam Panti	417.390.000	Fisik Perbulan	0	0	9,3452	3,289	25,2047	2,4088	1,605	4,1928	34,2661	3,8662	15,315	0,5073
			Target Keu Perbulan	0	0	8,5024	3,2871	25,2042	2,4078	1,6915	4,1908	34,2629	3,8645	15,3118	1,277
			Fisik Akumulatif	0	0	9,3452	12,6342	37,8389	40,2477	41,8526	46,0454	80,3115	84,1777	99,4927	100
			Target Keu Akumulatif	0	0	8,5024	11,7895	36,9937	39,4015	41,093	45,2838	79,5467	83,4112	98,723	100
			Fisik Perbulan	0	23,4846	0,7027	16,0852	0,251	16,372	0,8891	16,0278	0	16,0278	0	10,1599

	Pengangkatan Anak antar WNI dan Pengangkatan Anak oleh Orang Tua Tunggal	100.000.000	Target Keu Perbulan	0	23,487	0,7	16,085	0,25	16,375	0,888	16,025	0	16,025	0	10,165
			Fisik Akumulatif	0	23,4846	24,1873	40,2725	40,5234	56,8954	57,7845	73,8123	73,8123	89,8401	89,8401	100
			Target Keu Akumulatif	0	23,487	24,187	40,272	40,522	56,897	57,785	73,81	73,81	89,835	89,835	100
IV	Bidang Perlindungan dan Jaminan Sosial	128.398.710.000	Fisik Perbulan	0,0319	43,1551	32,9085	0,2532	0,1892	7,5548	0,0946	0,2277	7,6482	0,0916	0,0757	7,7694
			Target Keu Perbulan	0,0242	0,2415	7,8101	0,2209	0,1869	7,5548	0,0619	0,2057	7,6482	0,0585	0,0724	7,7687
			Fisik Akumulatif	0,0319	43,1871	76,0956	76,3487	76,5379	84,0927	84,1874	84,4151	92,0633	92,155	92,2306	100
			Target Keu Akumulatif	0,0242	0,2657	8,0758	8,2967	8,4836	16,0384	16,1004	16,3061	23,9543	24,0128	24,0852	31,8539
	Pemulangan Warga Negara Migran Korban Tindak Kekerasan dari Titik Debarkasi di Daerah Provinsi untuk dipulangkan Ke Daerah Kabupaten/Kota Asal	100.000.000	Fisik Perbulan	0	0	30,11	0	0	8,75	0	15,07	17,5	10,59	0	17,98
			Target Keu Perbulan	0	0	30,1063	0	0	8,75	0	15,07	17,5	10,5938	0	17,98
			Fisik Akumulatif	0	0	30,11	30,11	30,11	38,86	38,86	53,93	71,43	82,02	82,02	100
			Target Keu Akumulatif	0	0	30,1063	30,1063	30,1063	38,8563	38,8563	53,9263	71,4263	82,02	82,02	100
	Pengelolaan Data Fakir Miskin Cakupan Daerah Provinsi	126.598.710.000	Fisik Perbulan	0,0173	43,6761	33,0435	0,0824	0,0089	7,5925	0,0598	0,1768	7,7104	0,0607	0,0066	7,5651
			Target Keu Perbulan	0,0095	0,0672	7,6734	0,0488	0,0066	7,5925	0,0266	0,1545	7,7104	0,027	0,0042	7,5643
			Fisik Akumulatif	0,0173	43,6934	76,7369	76,8193	76,8282	84,4207	84,4805	84,6573	92,3677	92,4284	92,4349	100
			Target Keu Akumulatif	0,0095	0,0767	7,75	7,7988	7,8054	15,3978	15,4245	15,579	23,2894	23,3164	23,3207	30,885
	Perlindungan Sosial Korban Bencana Alam dan Sosial Provinsi	1.700.000.000	Fisik Perbulan	1,1208	6,9014	23,0174	12,9844	13,6276	4,6811	2,6925	3,1436	2,4421	1,7793	5,2253	22,3845
			Target Keu Perbulan	1,1215	13,2394	16,6794	13,0551	13,6265	4,6803	2,6924	3,1434	2,4418	1,7788	5,1545	22,3871
			Fisik Akumulatif	1,1208	8,0222	31,0396	44,024	57,6516	62,3326	65,0252	68,1687	70,6108	72,3901	77,6155	100
			Target Keu Akumulatif	1,1215	14,3609	31,0403	44,0954	57,7218	62,4021	65,0945	68,2378	70,6796	72,4584	77,6129	100
V	Bidang Penanganan Fakir Miskin	2.550.000.000	Fisik Perbulan	0	1,4016	13,7954	4,3048	11,326	12,1134	24,6069	8,4923	4,5343	4,2877	14,5182	0,6195
			Target Keu Perbulan	0	1,3963	13,7996	4,3045	11,3085	12,1055	24,6031	11,4104	4,5531	4,2863	11,5953	0,6373
			Fisik Akumulatif	0	1,4016	15,197	19,5017	30,8277	42,9411	67,548	76,0403	80,5746	84,8623	99,3805	100
			Target Keu Akumulatif	0	1,3963	15,1959	19,5004	30,8089	42,9144	67,5176	78,928	83,4811	87,7675	99,3627	100
	Pengelolaan Data Fakir Miskin Cakupan Daerah Provinsi	2.550.000.000	Fisik Perbulan	0	1,4016	13,7954	4,3048	11,326	12,1134	24,6069	8,4923	4,5343	4,2877	14,5182	0,6195
			Target Keu Perbulan	0	1,3963	13,7996	4,3045	11,3085	12,1055	24,6031	11,4104	4,5531	4,2863	11,5953	0,6373
			Fisik Akumulatif	0	1,4016	15,197	19,5017	30,8277	42,9411	67,548	76,0403	80,5746	84,8623	99,3805	100
			Target Keu Akumulatif	0	1,3963	15,1959	19,5004	30,8089	42,9144	67,5176	78,928	83,4811	87,7675	99,3627	100
VI	Panti Pelayanan Sosial Mardi Utomo	1.690.766.000	Fisik Perbulan	8,4492	7,8364	11,7226	8,9214	7,2602	9,0706	8,0594	7,2197	7,6616	9,6075	6,8139	7,3776
			Target Keu Perbulan	8,2808	7,8576	11,7216	8,9236	7,4063	8,9921	8,1403	7,2194	7,663	9,605	6,8154	7,3748
			Fisik Akumulatif	8,4492	16,2856	28,0082	36,9296	44,1898	53,2604	61,3198	68,5395	76,2011	85,8086	92,6224	100
			Target Keu Akumulatif	8,2808	16,1384	27,86	36,7837	44,19	53,1821	61,3224	68,5418	76,2048	85,8098	92,6252	100
	Administrasi Umum Perangkat Daerah	81.540.000	Fisik Perbulan	6,8366	8,2274	11,0348	6,0213	9,1554	10,7055	6,4329	6,1564	13,8984	6,95	6,399	8,1823
			Target Keu Perbulan	6,8371	8,2291	11,0326	6,0228	9,1562	9,0397	8,1015	6,1577	13,8962	6,9487	6,3969	8,1813
			Fisik Akumulatif	6,8366	15,064	26,0989	32,1201	41,2756	51,9811	58,414	64,5703	78,4688	85,4187	91,8177	100
			Target Keu Akumulatif	6,8371	15,0662	26,0988	32,1217	41,2779	50,3176	58,4192	64,5769	78,4731	85,4219	91,8187	100
			Fisik Perbulan	8,299	8,299	8,299	8,299	8,299	8,299	8,298	8,3176	8,3176	8,3176	8,3049	8,6507

	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Target Keu Perbulan	8,2981	8,2981	8,2981	8,2981	8,2981	8,2981	8,2981	8,3162	8,3162	8,3162	8,3053	8,6594
			Fisik Akumulatif	8,299	16,5979	24,8969	33,1958	41,4948	49,7937	58,0918	66,4093	74,7269	83,0444	91,3493	100
			Target Keu Akumulatif	8,2981	16,5962	24,8943	33,1924	41,4905	49,7886	58,0867	66,4029	74,7191	83,0352	91,3406	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	0	16,1487	44,296	4,296	3,5547	10,962	3,5547	4,296	5,0373	4,2973	3,5573	0
			Target Keu Perbulan	0	16,1481	44,2963	4,2963	3,5556	10,963	3,5556	4,2963	5,037	4,2963	3,5556	0
			Fisik Akumulatif	0	16,1487	60,4447	64,7407	68,2953	79,2573	82,812	87,108	92,1453	96,4427	100	100
			Target Keu Akumulatif	0	16,1481	60,4444	64,7407	68,2963	79,2593	82,8148	87,1111	92,1481	96,4444	100	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	451.240.000	Fisik Perbulan	8,2035	9,2093	11,4416	6,9735	7,7792	8,763	7,2684	8,0053	8,1365	8,8977	7,0226	8,2996
			Target Keu Perbulan	7,5691	9,2891	11,4398	6,9732	8,3251	8,7627	7,2658	8,0026	8,1356	8,8946	7,022	8,3204
			Fisik Akumulatif	8,2035	17,4127	28,8543	35,8278	43,607	52,37	59,6384	67,6437	75,7801	84,6778	91,7004	100
			Target Keu Akumulatif	7,5691	16,8582	28,298	35,2713	43,5963	52,3591	59,6248	67,6274	75,763	84,6576	91,6796	100
	Rehabilitasi Sosial Dasar Gelandangan dan Pengemis di dalam Panti	979.786.000	Fisik Perbulan	9,2956	6,5467	10,052	10,4489	7,0014	9,033	8,8425	7,0238	7,0305	10,6671	6,8081	7,2504
			Target Keu Perbulan	9,2972	6,5465	10,0514	10,4528	7,0021	9,0364	8,8443	7,0246	7,0337	10,6646	6,8113	7,2352
			Fisik Akumulatif	9,2956	15,8423	25,8943	36,3432	43,3446	52,3776	61,2201	68,2439	75,2744	85,9415	92,7496	100
			Target Keu Akumulatif	9,2972	15,8438	25,8951	36,3479	43,3501	52,3864	61,2307	68,2553	75,289	85,9536	92,7648	100
VII	Panti Pelayanan Sosial Mandiri	1.869.755.000	Fisik Perbulan	8,4445	8,403	8,4687	8,3812	8,4493	8,3819	8,3779	8,3952	8,466	8,3422	7,989	7,901
			Target Keu Perbulan	8,4472	8,4033	8,4671	8,3812	8,4472	8,3822	8,3757	8,3926	8,464	8,3409	7,9863	7,9123
			Fisik Akumulatif	8,4445	16,8476	25,3162	33,6974	42,1468	50,5287	58,9066	67,3018	75,7678	84,11	92,099	100
			Target Keu Akumulatif	8,4472	16,8505	25,3176	33,6987	42,1459	50,5281	58,9038	67,2964	75,7605	84,1014	92,0877	100
	Administrasi Umum Perangkat Daerah	78.540.000	Fisik Perbulan	11,1093	8,8286	6,5517	8,8051	11,4521	6,0145	11,4557	6,9264	5,9191	8,3825	6,3041	8,2509
			Target Keu Perbulan	11,1103	8,8299	6,5533	8,8057	11,4528	6,016	11,4547	6,9264	5,9206	8,3824	6,3025	8,2455
			Fisik Akumulatif	11,1093	19,9379	26,4896	35,2947	46,7468	52,7613	64,217	71,1434	77,0626	85,4451	91,7491	100
			Target Keu Akumulatif	11,1103	19,9402	26,4935	35,2992	46,752	52,768	64,2227	71,1491	77,0696	85,452	91,7545	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Fisik Perbulan	8,7171	8,1073	8,1073	8,7171	8,1073	8,1073	8,7171	8,1073	8,1073	8,7171	8,2439	8,2439
			Target Keu Perbulan	8,7218	8,112	8,112	8,7218	8,112	8,112	8,7218	8,112	8,112	8,7218	8,2114	8,2294
			Fisik Akumulatif	8,7171	16,8244	24,9317	33,6488	41,7561	49,8634	58,5805	66,6878	74,7951	83,5122	91,7561	100
			Target Keu Akumulatif	8,7218	16,8338	24,9458	33,6676	41,7796	49,8916	58,6134	66,7254	74,8374	83,5592	91,7706	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	3,628	5,036	15,7053	12,1453	1,9253	14,076	1,184	16,2947	1,184	19,1093	8,524	1,188
			Target Keu Perbulan	3,6296	5,037	15,7037	12,1481	1,9259	14,0741	1,1852	16,2963	1,1852	19,1111	8,5185	1,1852
			Fisik Akumulatif	3,628	8,664	24,3693	36,5147	38,44	52,516	53,7	69,9947	71,1787	90,288	98,812	100
			Target Keu Akumulatif	3,6296	8,6667	24,3704	36,5185	38,4444	52,5185	53,7037	70	71,1852	90,2963	98,8148	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	441.775.000	Fisik Perbulan	7,631	9,5112	7,7958	9,0246	8,0648	8,0931	9,646	8,143	7,5691	7,8545	7,8671	8,7998
			Target Keu Perbulan	7,633	9,5124	7,7977	9,0269	8,0649	8,0954	9,6456	8,1407	7,5691	7,8521	7,8672	8,795
			Fisik Akumulatif	7,631	17,1421	24,9379	33,9625	42,0273	50,1204	59,7664	67,9094	75,4785	83,3331	91,2002	100
			Target Keu Akumulatif	7,633	17,1454	24,9431	33,97	42,0349	50,1303	59,7759	67,9166	75,4857	83,3378	91,205	100
			Fisik Perbulan	8,8245	8,1785	8,4681	7,8614	8,8013	8,3474	8,0757	8,1608	9,4287	7,8674	8,0931	7,893

	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	1.171.240.000	Target Keu Perbulan	8,8274	8,1779	8,4644	7,8599	8,7973	8,3465	8,0719	8,157	9,4249	7,8659	8,0921	7,9148
			Fisik Akumulatif	8,8245	17,0031	25,4712	33,3326	42,1339	50,4813	58,5571	66,7178	76,1465	84,0139	92,107	100
			Target Keu Akumulatif	8,8274	17,0053	25,4697	33,3295	42,1269	50,4734	58,5453	66,7023	76,1272	83,9931	92,0852	100
VIII	Panti Pelayanan Sosial Wira Adhi Karya	2.125.079.000	Fisik Perbulan	8,5965	10,9391	9,7335	7,9702	7,7759	8,3568	7,7767	8,3168	7,4983	7,6899	7,6242	7,722
			Target Keu Perbulan	8,5966	12,0801	8,588	7,9703	7,774	8,3568	7,7748	8,315	7,4981	7,5608	7,751	7,7345
			Fisik Akumulatif	8,5965	19,5356	29,2691	37,2393	45,0152	53,3721	61,1488	69,4656	76,9639	84,6538	92,278	100
			Target Keu Akumulatif	8,5966	20,6766	29,2646	37,2349	45,0089	53,3657	61,1405	69,4555	76,9537	84,5145	92,2655	100
	Administrasi Umum Perangkat Daerah	112.310.000	Fisik Perbulan	17,3101	6,9344	6,1939	7,3654	9,4051	6,7464	12,3834	5,495	8,3901	7,036	5,2399	7,5003
			Target Keu Perbulan	17,3106	6,9335	6,1927	7,3653	9,4052	6,7465	12,3831	5,4955	8,3902	7,0359	5,24	7,5016
			Fisik Akumulatif	17,3101	24,2446	30,4385	37,8039	47,2089	53,9553	66,3386	71,8337	80,2238	87,2598	92,4997	100
			Target Keu Akumulatif	17,3106	24,2441	30,4367	37,8021	47,2073	53,9538	66,3369	71,8324	80,2226	87,2585	92,4984	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	166.050.000	Fisik Perbulan	8,3363	8,3327	8,3293	8,3293	8,3293	8,3293	8,3293	8,3293	8,3293	8,3293	8,3293	8,3676
			Target Keu Perbulan	8,3397	8,336	8,3324	8,3324	8,3324	8,3324	8,3324	8,3324	8,3324	8,3324	8,3324	8,3324
			Fisik Akumulatif	8,3363	16,669	24,9983	33,3276	41,6568	49,9861	58,3154	66,6446	74,9739	83,3032	91,6324	100
			Target Keu Akumulatif	8,3397	16,6757	25,0081	33,3406	41,673	50,0054	58,3379	66,6703	75,0027	83,3351	91,6676	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	101.250.000	Fisik Perbulan	6,9113	36,0713	24,0013	12,5433	1,2827	2,1733	0,3947	9,506	0,6907	3,8533	2,572	0
			Target Keu Perbulan	6,9136	36,0741	24	12,5432	1,284	2,1728	0,3951	9,5062	0,6914	1,1852	5,2346	0
			Fisik Akumulatif	6,9113	42,9827	66,984	79,5273	80,81	82,9833	83,378	92,884	93,5747	97,428	100	100
			Target Keu Akumulatif	6,9136	42,9877	66,9877	79,5309	80,8148	82,9877	83,3827	92,8889	93,5802	94,7654	100	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	859.145.000	Fisik Perbulan	7,8942	11,3441	7,8851	7,634	7,8799	9,3315	7,8723	8,9187	7,646	7,8383	8,0299	7,726
			Target Keu Perbulan	7,8912	11,3402	7,882	7,6336	7,8767	9,3311	7,8693	8,9158	7,6455	7,8353	8,0295	7,7499
			Fisik Akumulatif	7,8942	19,2383	27,1234	34,7574	42,6373	51,9688	59,8412	68,7598	76,4058	84,2441	92,274	100
			Target Keu Akumulatif	7,8912	19,2313	27,1133	34,7469	42,6236	51,9547	59,824	68,7397	76,3852	84,2206	92,2501	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	886.324.000	Fisik Perbulan	8,4144	8,6711	10,607	7,783	8,1068	8,3276	7,8401	7,9528	7,864	7,9474	7,978	8,5075
			Target Keu Perbulan	8,4165	11,4099	7,8632	7,7831	8,1044	8,3275	7,8378	7,9506	7,8635	7,945	7,9777	8,5206
			Fisik Akumulatif	8,4144	17,0855	27,6926	35,4756	43,5824	51,91	59,7501	67,703	75,567	83,5144	91,4925	100
			Target Keu Akumulatif	8,4165	19,8264	27,6896	35,4727	43,5771	51,9046	59,7424	67,6931	75,5566	83,5016	91,4794	100
IX	Panti Pelayanan Sosial Ngudi Rahayu	2.276.348.000	Fisik Perbulan	8,3278	8,3048	8,3008	8,3099	7,9586	9,369	8,3281	7,8605	8,2655	7,8073	7,6602	9,5074
			Target Keu Perbulan	8,3255	8,3021	8,2985	8,3099	7,9561	9,3693	8,3255	7,8584	8,2657	7,8051	7,6603	9,5237
			Fisik Akumulatif	8,3278	16,6325	24,9333	33,2432	41,2018	50,5708	58,899	66,7595	75,025	82,8323	90,4926	100
			Target Keu Akumulatif	8,3255	16,6276	24,9261	33,236	41,1921	50,5614	58,887	66,7453	75,011	82,816	90,4763	100
	Administrasi Umum Perangkat Daerah	81.540.000	Fisik Perbulan	6,7064	10,823	9,7887	7,2475	9,5336	7,0791	7,9887	9,3564	7,0965	6,9588	9,6376	7,7837
			Target Keu Perbulan	6,7059	10,8217	9,7878	7,2468	9,5327	7,0787	7,9875	9,3561	7,0959	6,9585	9,637	7,7913
			Fisik Akumulatif	6,7064	17,5294	27,3181	34,5655	44,0992	51,1783	59,167	68,5234	75,6199	82,5787	92,2163	100
			Target Keu Akumulatif	6,7059	17,5276	27,3154	34,5622	44,0949	51,1737	59,1611	68,5173	75,6132	82,5717	92,2087	100
			Fisik Perbulan	5,5105	5,5917	5,5105	5,5917	5,5105	5,5917	5,5105	5,5917	5,5105	5,5917	5,5105	38,978

	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Target Keu Perbulan	5,5104	5,5917	5,5104	5,5917	5,5104	5,5917	5,5104	5,5917	5,5104	5,5917	5,5104	38,9792
			Fisik Akumulatif	5,5105	11,1022	16,6126	22,2043	27,7148	33,3065	38,8169	44,4086	49,9191	55,5108	61,0213	100
			Target Keu Akumulatif	5,5104	11,1021	16,6125	22,2042	27,7145	33,3062	38,8166	44,4083	49,9187	55,5104	61,0208	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	7,7767	5,9987	9,702	7,9247	7,186	5,5533	8,074	7,9247	12,6653	9,2567	8,6647	9,2733
			Target Keu Perbulan	7,7778	6	9,7037	7,9259	7,1852	5,5556	8,0741	7,9259	12,6667	9,2593	8,6667	9,2593
			Fisik Akumulatif	7,7767	13,7753	23,4773	31,402	38,588	44,1413	52,2153	60,14	72,8053	82,062	90,7267	100
			Target Keu Akumulatif	7,7778	13,7778	23,4815	31,4074	38,5926	44,1481	52,2222	60,1481	72,8148	82,0741	90,7407	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Pant	2.016.608.000	Fisik Perbulan	8,5664	8,4291	8,3469	8,5149	8,0552	9,7967	8,505	7,9224	8,3168	7,9147	7,6647	7,9672
			Target Keu Perbulan	8,5638	8,4261	8,3443	8,515	8,0524	9,797	8,5021	7,92	8,3169	7,9121	7,6647	7,9856
			Fisik Akumulatif	8,5664	16,9955	25,3424	33,8573	41,9125	51,7092	60,2142	68,1367	76,4534	84,3682	92,0328	100
			Target Keu Akumulatif	8,5638	16,9899	25,3342	33,8492	41,9016	51,6986	60,2007	68,1207	76,4375	84,3497	92,0144	100
X	Panti Pelayanan Sosial Cepiring	1.620.920.000	Fisik Perbulan	8,0846	9,9364	9,6256	8,3315	7,3182	7,5827	9,6301	7,9041	6,8958	8,721	6,7349	9,2349
			Target Keu Perbulan	8,4528	9,807	9,364	8,5315	7,6116	7,8126	9,9585	8,2092	7,052	9,0238	6,9169	7,2599
			Fisik Akumulatif	8,0846	18,021	27,6466	35,9782	43,2964	50,879	60,5092	68,4133	75,3091	84,0301	90,7651	100
			Target Keu Akumulatif	8,4528	18,2598	27,6238	36,1554	43,767	51,5796	61,5382	69,7473	76,7993	85,8231	92,7401	100
	Administrasi Umum Perangkat Daerah	81.540.000	Fisik Perbulan	10,7682	9,9831	5,975	10,8882	6,6578	6,9544	9,8455	9,9036	6,1074	11,3701	5,5335	6,0132
			Target Keu Perbulan	10,8837	10,1779	6,0462	11,0824	6,8324	7,1365	10,0351	10,1166	6,2008	11,3338	5,7961	4,3585
			Fisik Akumulatif	10,7682	20,7513	26,7263	37,6144	44,2723	51,2266	61,0721	70,9757	77,0831	88,4533	93,9868	100
			Target Keu Akumulatif	10,8837	21,0617	27,1079	38,1903	45,0227	52,1592	62,1943	72,3109	78,5117	89,8455	95,6415	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Fisik Perbulan	8	8	8	8	8	8	8	8	8	8	8	12
			Target Keu Perbulan	8,3812	8,3758	8,3812	8,3758	8,3035	8,2981	8,3035	8,2981	8,3035	8,2981	8,3433	8,3379
			Fisik Akumulatif	8	16	24	32	40	48	56	64	72	80	88	100
			Target Keu Akumulatif	8,3812	16,757	25,1382	33,514	41,8175	50,1156	58,4192	66,7173	75,0208	83,3189	91,6621	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	3,8	8,1333	25,4427	16,4213	1,8	5,5333	12,536	6,2	1,6	7,3333	0	11,2
			Target Keu Perbulan	3,7333	8,2222	25,3778	16,4444	1,8667	5,6444	12,5778	6,2519	1,4815	7,5111	0	10,8889
			Fisik Akumulatif	3,8	11,9333	37,376	53,7973	55,5973	61,1307	73,6667	79,8667	81,4667	88,8	88,8	100
			Target Keu Akumulatif	3,7333	11,9556	37,3333	53,7778	55,6444	61,2889	73,8667	80,1185	81,6	89,1111	89,1111	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Pant	1.361.180.000	Fisik Perbulan	8,1431	10,1806	9,1921	7,8042	7,576	7,688	9,6057	7,861	7,1159	8,6898	7,038	9,1056
			Target Keu Perbulan	8,547	9,9798	8,8486	7,999	7,8869	7,9212	9,9586	8,1847	7,2774	9,0195	7,2111	7,1661
			Fisik Akumulatif	8,1431	18,3237	27,5158	35,32	42,896	50,584	60,1897	68,0507	75,1666	83,8564	90,8944	100
			Target Keu Akumulatif	8,547	18,5268	27,3754	35,3744	43,2613	51,1825	61,1411	69,3259	76,6033	85,6228	92,8339	100
XI	Panti Pelayanan Sosial Turusgede	1.668.406.000	Fisik Perbulan	7,682	8,8806	9,4262	9,995	7,8079	7,5901	7,8079	10,1668	7,5459	7,7437	7,6001	7,7538
			Target Keu Perbulan	7,6768	8,8798	9,4267	9,9967	7,8084	7,5917	7,8084	10,1669	7,6373	7,7424	7,6043	7,6607
			Fisik Akumulatif	7,682	16,5626	25,9888	35,9838	43,7917	51,3819	59,1898	69,3566	76,9025	84,6462	92,2462	100
			Target Keu Akumulatif	7,6768	16,5565	25,9832	35,9799	43,7883	51,38	59,1884	69,3553	76,9926	84,735	92,3393	100
			Fisik Perbulan	5,1329	22,8116	22,0748	6,2553	5,5193	6,254	5,5193	6,2553	5,4096	5,95	4,4703	4,3476

	Administrasi Umum Perangkat Daerah	81.540.000	Target Keu Perbulan	5,065	22,8109	22,0751	6,2546	5,5188	6,2546	5,5188	6,2546	5,4084	5,948	4,5499	4,3414
			Fisik Akumulatif	5,1329	27,9445	50,0193	56,2746	61,7939	68,0479	73,5672	79,8225	85,2321	91,1821	95,6524	100
			Target Keu Perbulan	5,065	27,8759	49,9509	56,2055	61,7243	67,9789	73,4977	79,7523	85,1607	91,1087	95,6586	100
			Fisik Akumulatif	5,065	27,8759	49,9509	56,2055	61,7243	67,9789	73,4977	79,7523	85,1607	91,1087	95,6586	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Fisik Perbulan	8,33	8,33	8,33	8,33	8,33	8,33	8,33	8,33	8,33	8,34	8,34	8,35
			Target Keu Perbulan	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333
			Fisik Akumulatif	8,33	16,66	24,99	33,32	41,65	49,98	58,31	66,64	74,97	83,31	91,65	100
			Target Keu Akumulatif	8,3333	16,6667	25	33,3333	41,6667	50	58,3333	66,6667	75	83,3333	91,6667	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	4,998	24,998	24,998	4,998	4,998	4,998	4,998	4,998	4,998	5,004	5,004	5,01
			Target Keu Perbulan	5	25	25	5	5	5	5	5	5	5	5	5
			Fisik Akumulatif	4,998	29,996	54,994	59,992	64,99	69,988	74,986	79,984	84,982	89,986	94,99	100
			Target Keu Akumulatif	5	30	55	60	65	70	75	80	85	90	95	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	1.408.666.000	Fisik Perbulan	7,9072	7,3452	8,034	10,5818	8,034	7,7335	8,034	10,7853	7,73	7,932	7,8475	8,0355
			Target Keu Perbulan	7,9046	7,3439	8,0342	10,5835	8,0342	7,735	8,0342	10,7851	7,8379	7,9313	7,8486	7,9275
			Fisik Akumulatif	7,9072	15,2525	23,2865	33,8682	41,9022	49,6358	57,6698	68,455	76,185	84,117	91,9645	100
			Target Keu Akumulatif	7,9046	15,2485	23,2827	33,8662	41,9004	49,6354	57,6696	68,4547	76,2926	84,2239	92,0725	100
XII	Panti Pelayanan Sosial Pangrukti Mulyo	1.767.831.000	Fisik Perbulan	8,3996	7,8919	13,2453	10,4828	7,6479	7,6511	7,5008	7,4948	7,562	7,4546	7,3737	7,2954
			Target Keu Perbulan	8,3548	7,7826	13,2646	10,4944	7,9324	7,4017	7,5196	7,7506	7,34	7,7101	7,1434	7,3058
			Fisik Akumulatif	8,3996	16,2915	29,5368	40,0196	47,6675	55,3187	62,8195	70,3143	77,8763	85,3309	92,7046	100
			Target Keu Akumulatif	8,3548	16,1375	29,402	39,8964	47,8288	55,2306	62,7501	70,5007	77,8407	85,5508	92,6942	100
	Administrasi Umum Perangkat Daerah	88.540.000	Fisik Perbulan	11,4809	16,8683	9,2596	8,9938	7,3956	7,7806	7,2404	7,2677	6,7547	6,3444	5,5452	5,0687
			Target Keu Perbulan	11,7122	14,5607	9,4872	9,1168	7,6124	8,002	7,4576	7,4859	6,972	6,5597	5,7624	5,2711
			Fisik Akumulatif	11,4809	28,3492	37,6088	46,6027	53,9983	61,7789	69,0193	76,287	83,0417	89,3861	94,9313	100
			Target Keu Akumulatif	11,7122	26,2729	35,7601	44,8769	52,4893	60,4913	67,9489	75,4348	82,4068	88,9666	94,7289	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Fisik Perbulan	15,2133	8,2587	8,0725	7,6207	7,6207	7,6205	7,6207	7,624	7,6252	7,571	7,5763	7,5763
			Target Keu Perbulan	15,2123	8,2565	8,0759	7,6242	7,6242	7,6242	7,6242	7,6242	7,6242	7,57	7,57	7,57
			Fisik Akumulatif	15,2133	23,4719	31,5444	39,1652	46,7859	54,4064	62,0271	69,6511	77,2763	84,8473	92,4237	100
			Target Keu Akumulatif	15,2123	23,4688	31,5447	39,1689	46,7931	54,4173	62,0416	69,6658	77,29	84,86	92,43	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	0,478	4,0293	49,8807	10,2513	6,326	8,622	2,622	0,474	7,878	2,5027	6,58	0,356
			Target Keu Perbulan	0,4741	4,0296	49,8815	10,2519	13,2889	1,6593	2,6222	6,6963	1,6593	8,7259	0,3556	0,3556
			Fisik Akumulatif	0,478	4,5073	54,388	64,6393	70,9653	79,5873	82,2093	82,6833	90,5613	93,064	99,644	100
			Target Keu Akumulatif	0,4741	4,5037	54,3852	64,637	77,9259	79,5852	82,2074	88,9037	90,563	99,2889	99,6444	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	1.501.091.000	Fisik Perbulan	8,0715	7,5091	12,2144	10,7921	7,7243	7,6021	7,7267	7,8144	7,5907	7,7342	7,5023	7,7181
			Target Keu Perbulan	8,0054	7,5167	12,2234	10,7982	7,7332	7,6081	7,7357	7,823	7,5961	7,7426	7,4986	7,7189
			Fisik Akumulatif	8,0715	15,5807	27,7951	38,5872	46,3115	53,9136	61,6403	69,4547	77,0454	84,7796	92,2819	100
			Target Keu Akumulatif	8,0054	15,5221	27,7456	38,5438	46,2769	53,8851	61,6208	69,4438	77,0399	84,7825	92,2811	100
			Fisik Perbulan	8,2981	9,2581	8,3026	9,062	8,1757	8,2911	8,0789	8,0698	8,0455	8,1864	8,1529	8,0788

XIII	Panti Pelayanan Sosial Pendowo	1.261.943.000	Target Keu Perbulan	8,2999	9,2602	8,3043	9,06	8,1776	8,2893	8,0815	8,0722	8,0437	8,1841	8,1529	8,0744
			Fisik Akumulatif	8,2981	17,5563	25,8588	34,9208	43,0966	51,3877	59,4665	67,5363	75,5819	83,7683	91,9212	100
			Target Keu Akumulatif	8,2999	17,5601	25,8643	34,9244	43,1019	51,3913	59,4728	67,545	75,5886	83,7728	91,9256	100
	Administrasi Umum Perangkat Daerah	81.540.000	Fisik Perbulan	6,9263	8,6012	8,5605	7,2218	8,6514	7,7738	8,711	8,9084	10,1938	7,288	8,1921	8,9718
			Target Keu Perbulan	6,9273	8,6019	8,5608	7,2234	8,6522	7,7741	8,7129	8,9085	10,1938	7,2897	8,1941	8,9612
			Fisik Akumulatif	6,9263	15,5275	24,088	31,3097	39,9611	47,7349	56,4459	65,3543	75,5481	82,8361	91,0282	100
			Target Keu Akumulatif	6,9273	15,5292	24,09	31,3135	39,9657	47,7398	56,4527	65,3612	75,5549	82,8446	91,0388	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Fisik Perbulan	8,9973	8,9973	8,9973	8,9973	8,0217	8,0217	8,0217	8,0217	8,0217	8,0217	8,0217	7,8588
			Target Keu Perbulan	8,9973	8,9973	8,9973	8,9973	8,0217	8,0217	8,0217	8,0217	8,0217	8,0217	8,0217	7,8591
			Fisik Akumulatif	8,9973	17,9946	26,992	35,9893	44,011	52,0327	60,0544	68,0761	76,0978	84,1195	92,1412	100
			Target Keu Akumulatif	8,9973	17,9946	26,9919	35,9892	44,0108	52,0325	60,0542	68,0759	76,0976	84,1192	92,1409	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	4,2967	27,596	1,9267	23,48	3,9267	3,778	4,8507	6	8,296	4,2967	5,63	5,9227
			Target Keu Perbulan	4,2963	27,5926	1,9259	23,4815	3,9259	3,7778	4,8519	6	8,2963	4,2963	5,6296	5,9259
			Fisik Akumulatif	4,2967	31,8927	33,8193	57,2993	61,226	65,004	69,8547	75,8547	84,1507	88,4473	94,0773	100
			Target Keu Akumulatif	4,2963	31,8889	33,8148	57,2963	61,2222	65	69,8519	75,8519	84,1481	88,4444	94,0741	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	1.002.203.000	Fisik Perbulan	8,602	8,1053	8,6343	8,2478	8,4402	8,6669	8,2512	8,1463	7,8565	8,5397	8,3341	8,1757
			Target Keu Perbulan	8,6042	8,108	8,6364	8,2451	8,4426	8,6647	8,2543	8,1493	7,8541	8,5367	8,3339	8,1707
			Fisik Akumulatif	8,602	16,7073	25,3416	33,5894	42,0296	50,6965	58,9477	67,094	74,9505	83,4902	91,8243	100
			Target Keu Akumulatif	8,6042	16,7122	25,3487	33,5937	42,0363	50,701	58,9552	67,1045	74,9587	83,4954	91,8293	100
XIV	Panti Pelayanan Sosial Potroyudan	1.756.284.000	Fisik Perbulan	8,2867	8,335	8,2121	8,5958	8,2126	8,0575	8,696	8,2658	8,2394	8,5342	8,2309	8,334
			Target Keu Perbulan	8,288	8,3403	8,4672	8,3429	8,2542	8,2722	8,4408	8,265	8,4964	8,279	8,2396	8,3144
			Fisik Akumulatif	8,2867	16,6218	24,8338	33,4296	41,6422	49,6997	58,3957	66,6615	74,9009	83,4351	91,666	100
			Target Keu Akumulatif	8,288	16,6283	25,0955	33,4384	41,6926	49,9649	58,4056	66,6706	75,167	83,446	91,6856	100
	Administrasi Umum Perangkat Daerah	81.540.000	Fisik Perbulan	13,3334	7,654	9,1276	6,9807	8,6809	6,6945	8,4765	7,79	9,0669	6,864	8,8891	6,4425
			Target Keu Perbulan	13,3346	7,6564	9,1256	6,9831	8,6829	6,6924	8,478	7,7925	9,0667	6,8641	8,8901	6,4337
			Fisik Akumulatif	13,3334	20,9874	30,1149	37,0956	45,7765	52,4711	60,9475	68,7376	77,8045	84,6684	93,5575	100
			Target Keu Akumulatif	13,3346	20,9909	30,1165	37,0996	45,7824	52,4749	60,9529	68,7454	77,8121	84,6762	93,5663	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Fisik Perbulan	8,3437	8,3166	8,3534	8,3166	8,3437	8,3263	8,3437	8,3166	8,3534	8,3163	8,3434	8,3263
			Target Keu Perbulan	8,3469	8,3198	8,3469	8,3198	8,3469	8,3198	8,3469	8,3198	8,3469	8,3198	8,3469	8,3198
			Fisik Akumulatif	8,3437	16,6602	25,0137	33,3302	41,6739	50,0002	58,3439	66,6605	75,0139	83,3302	91,6737	100
			Target Keu Akumulatif	8,3469	16,6667	25,0136	33,3333	41,6802	50	58,3469	66,6667	75,0136	83,3333	91,6802	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	5,184	14,2953	13,5193	5,408	1,258	7,594	5,184	7,6313	20,1833	0	7,888	11,8547
			Target Keu Perbulan	5,1852	14,2963	13,5185	5,4074	1,2593	7,5926	5,1852	7,6296	20,1852	0	7,8889	11,8519
			Fisik Akumulatif	5,184	19,4793	32,9987	38,4067	39,6647	47,2587	52,4427	60,074	80,2573	80,2573	88,1453	100
			Target Keu Akumulatif	5,1852	19,4815	33	38,4074	39,6667	47,2593	52,4444	60,0741	80,2593	80,2593	88,1481	100
			Fisik Perbulan	7,9407	7,4171	8,002	9,2307	8,7203	7,6394	10,1085	7,7497	7,643	9,5951	7,7557	8,1979

	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	705.184.000	Target Keu Perbulan	7,9408	7,4237	8,639	8,5965	8,8242	8,1739	9,4714	7,7485	8,2825	8,9581	7,7655	8,1759
			Fisik Akumulatif	7,9407	15,3577	23,3597	32,5904	41,3107	48,9502	59,0587	66,8083	74,4513	84,0464	91,8021	100
			Target Keu Akumulatif	7,9408	15,3645	24,0035	32,6	41,4242	49,5981	59,0695	66,818	75,1005	84,0586	91,8241	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	791.360.000	Fisik Perbulan	8,3318	8,7174	7,8325	8,5074	8,2868	8,5724	7,8087	8,8218	7,6509	8,5194	8,6	8,351
			Target Keu Perbulan	8,3338	8,7225	7,8322	8,5107	8,2859	8,574	7,8093	8,8204	7,6521	8,5201	8,61	8,3291
			Fisik Akumulatif	8,3318	17,0492	24,8817	33,3891	41,6759	50,2483	58,057	66,8788	74,5297	83,0491	91,649	100
			Target Keu Akumulatif	8,3338	17,0562	24,8884	33,3991	41,6849	50,2589	58,0683	66,8886	74,5408	83,0609	91,6709	100
XV	Panti Pelayanan Sosial Wanodyatama	2.227.701.000	Fisik Perbulan	8,9668	7,8992	10,0912	8,6027	7,9729	7,3777	9,2153	8,5794	8,0628	8,6998	7,4827	7,0494
			Target Keu Perbulan	8,9631	7,8987	10,0847	8,6034	7,9717	7,3785	9,2124	8,5771	8,0589	8,693	7,4814	7,0771
			Fisik Akumulatif	8,9668	16,866	26,9572	35,5599	43,5328	50,9106	60,1258	68,7053	76,768	85,4678	92,9506	100
			Target Keu Akumulatif	8,9631	16,8618	26,9465	35,5499	43,5215	50,9	60,1125	68,6896	76,7485	85,4415	92,9229	100
	Administrasi Umum Perangkat Daerah	81.540.000	Fisik Perbulan	18,9368	4,6048	6,2412	9,8046	5,1681	6,7628	17,229	6,3941	10,1651	6,3932	5,1681	3,1324
			Target Keu Perbulan	18,9232	4,6051	6,2423	9,805	5,1692	6,7636	17,2308	6,3956	10,1668	6,3956	5,1692	3,1334
			Fisik Akumulatif	18,9368	23,5416	29,7828	39,5874	44,7554	51,5182	68,7471	75,1412	85,3064	91,6996	96,8676	100
			Target Keu Akumulatif	18,9232	23,5283	29,7707	39,5757	44,7449	51,5085	68,7393	75,1349	85,3017	91,6973	96,8666	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Fisik Perbulan	9,3854	8,1268	8,1268	8,1268	8,1268	8,1268	9,3463	8,1268	8,1268	8,1268	8,1268	8,1268
			Target Keu Perbulan	9,3496	8,1301	8,1301	8,1301	8,1301	8,1301	9,3496	8,1301	8,1301	8,1301	8,1301	8,1301
			Fisik Akumulatif	9,3854	17,5122	25,639	33,7659	41,8927	50,0195	59,3659	67,4927	75,6195	83,7463	91,8732	100
			Target Keu Akumulatif	9,3496	17,4797	25,6098	33,7398	41,8699	50	59,3496	67,4797	75,6098	83,7398	91,8699	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	7,556	1,6313	41,48	0,7413	7,6307	0,3707	18,3707	6,74	0,8893	6,6673	7,9227	0
			Target Keu Perbulan	7,5556	1,6296	41,4815	0,7407	7,6296	0,3704	18,3704	6,7407	0,8889	6,6667	7,9259	0
			Fisik Akumulatif	7,556	9,1873	50,6673	51,4087	59,0393	59,41	77,7807	84,5207	85,41	92,0773	100	100
			Target Keu Akumulatif	7,5556	9,1852	50,6667	51,4074	59,037	59,4074	77,7778	84,5185	85,4074	92,0741	100	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	651.611.000	Fisik Perbulan	8,195	8,5757	9,7937	8,5679	8,9845	7,3522	8,0825	8,7337	8,2747	8,6804	7,373	7,3867
			Target Keu Perbulan	8,1965	8,5666	9,7776	8,5728	8,9871	7,3567	8,0806	8,7317	8,2626	8,6654	7,3697	7,4327
			Fisik Akumulatif	8,195	16,7707	26,5644	35,1323	44,1169	51,469	59,5515	68,2852	76,5599	85,2403	92,6133	100
			Target Keu Akumulatif	8,1965	16,7631	26,5407	35,1135	44,1006	51,4573	59,5379	68,2696	76,5322	85,1976	92,5673	100
	Rehabilitasi Sosial bagi Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya di Luar HIV/AIDS dan NAPZA di dalam Panti	1.316.350.000	Fisik Perbulan	8,7683	8,0707	9,0326	8,9886	7,6505	7,7248	8,7991	8,7708	8,1901	9,0047	7,6037	7,396
			Target Keu Perbulan	8,7653	8,0741	9,0291	8,9871	7,6468	7,7236	8,7949	8,7675	8,1891	9,0003	7,6025	7,4198
			Fisik Akumulatif	8,7683	16,8391	25,8717	34,8603	42,5108	50,2356	59,0347	67,8056	75,9956	85,0003	92,604	100
			Target Keu Akumulatif	8,7653	16,8394	25,8685	34,8555	42,5024	50,2259	59,0208	67,7883	75,9774	84,9777	92,5802	100
XVI	Panti Pelayanan Sosial Taruna Yodha	2.536.434.000	Fisik Perbulan	8,3305	8,3314	8,3341	8,334	8,3338	8,3343	8,3347	8,3347	8,3346	8,3347	8,3348	8,3283
			Target Keu Perbulan	8,3334	8,3334	8,3334	8,3334	8,3334	8,3334	8,3334	8,3334	8,3334	8,3334	8,3334	8,3331
			Fisik Akumulatif	8,3305	16,6619	24,9961	33,3301	41,6639	49,9981	58,3328	66,6675	75,0021	83,3369	91,6717	100
			Target Keu Akumulatif	8,3334	16,6667	25,0001	33,3334	41,6668	50,0001	58,3335	66,6668	75,0002	83,3335	91,6669	100
			Fisik Perbulan	7,6395	6,9443	8,0551	7,0443	8,424	8,8363	7,4015	6,9221	7,1221	9,8204	10,8648	10,9256

	Administrasi Umum Perangkat Daerah	120.310.000	Target Keu Perbulan	7,6403	6,9446	8,0571	7,0464	8,4261	8,8384	7,403	6,9242	7,1233	9,8225	10,8657	10,9085
			Fisik Akumulatif	7,6395	14,5838	22,6389	29,6832	38,1072	46,9435	54,345	61,2671	68,3892	78,2097	89,0744	100
			Target Keu Akumulatif	7,6403	14,5848	22,6419	29,6883	38,1145	46,9529	54,3558	61,28	68,4033	78,2258	89,0915	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	166.050.000	Fisik Perbulan	8,4411	8,0085	8,0085	8,0024	8,0158	8,013	6,7344	8,0049	8,0049	5,9355	14,1436	8,6873
			Target Keu Perbulan	8,442	8,0084	8,0084	8,0024	8,0193	8,0096	6,7335	8,0048	8,0048	5,9332	14,1427	8,6908
			Fisik Akumulatif	8,4411	16,4496	24,4581	32,4606	40,4764	48,4893	55,2238	63,2287	71,2336	77,1691	91,3127	100
			Target Keu Akumulatif	8,442	16,4505	24,4589	32,4613	40,4806	48,4902	55,2237	63,2285	71,2334	77,1665	91,3092	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	101.250.000	Fisik Perbulan	1,5147	2,3067	12,3307	7,1447	14,0587	15,394	2,7507	1,912	19,6887	9,368	9,084	4,4473
			Target Keu Perbulan	1,516	2,3062	12,3309	7,1457	14,0593	15,3926	2,7506	1,9111	19,6889	9,3679	9,0864	4,4444
			Fisik Akumulatif	1,5147	3,8213	16,152	23,2967	37,3553	52,7493	55,5	57,412	77,1007	86,4687	95,5527	100
			Target Keu Akumulatif	1,516	3,8222	16,1531	23,2988	37,358	52,7506	55,5012	57,4123	77,1012	86,4691	95,5556	100
			Fisik Perbulan	8,1423	7,3712	8,4732	9,3482	8,7591	7,8499	8,1112	8,0827	8,5029	8,17	8,273	8,9161
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	1.375.361.000	Target Keu Perbulan	8,1462	7,3734	8,4697	9,3475	8,7557	7,8493	8,1079	8,0794	8,5023	8,1667	8,2721	8,9297
			Fisik Akumulatif	8,1423	15,5135	23,9868	33,335	42,0941	49,944	58,0553	66,138	74,6409	82,8109	91,0839	100
			Target Keu Akumulatif	8,1462	15,5196	23,9893	33,3368	42,0926	49,9419	58,0498	66,1292	74,6315	82,7982	91,0703	100
			Fisik Perbulan	9,6412	11,1126	7,6769	6,9579	6,8824	8,2623	9,9517	9,914	6,8085	8,7764	6,7059	7,3102
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	773.463.000	Target Keu Perbulan	9,6431	11,1151	7,6803	6,9566	6,8857	8,261	9,9532	9,9153	6,8051	8,778	6,7026	7,3039
			Fisik Akumulatif	9,6412	20,7538	28,4307	35,3886	42,271	50,5333	60,485	70,399	77,2074	85,9839	92,6898	100
			Target Keu Akumulatif	9,6431	20,7582	28,4385	35,3951	42,2808	50,5418	60,495	70,4103	77,2155	85,9934	92,6961	100
			Fisik Perbulan	8,0861	7,1843	9,6775	8,413	8,2055	8,8997	9,5214	8,9528	7,9159	7,5844	7,6894	7,87
XVII	Panti Pelayanan Sosial Dharma Putera	2.249.033.000	Target Keu Perbulan	7,8693	7,2711	9,7692	8,5379	8,0562	8,9844	9,3929	9,0143	7,9999	7,5486	7,6892	7,867
			Fisik Akumulatif	8,0861	15,2704	24,9479	33,3609	41,5664	50,4661	59,9875	68,9403	76,8562	84,4406	92,13	100
			Target Keu Akumulatif	7,8693	15,1404	24,9096	33,4475	41,5037	50,4881	59,881	68,8953	76,8952	84,4438	92,133	100
			Fisik Perbulan	12,2058	6,9616	8,2196	8,5611	8,5939	9,1228	8,0959	9,4082	8,5128	6,9025	7,8568	5,5589
	Administrasi Umum Perangkat Daerah	122.310.000	Target Keu Perbulan	12,2079	6,9651	8,2209	8,5602	8,5929	9,1223	8,0934	9,4064	8,5112	6,903	7,8571	5,5596
			Fisik Akumulatif	12,2058	19,1674	27,3871	35,9482	44,5421	53,6649	61,7608	71,169	79,6818	86,5843	94,4411	100
			Target Keu Akumulatif	12,2079	19,173	27,3939	35,9541	44,5471	53,6694	61,7627	71,1692	79,6803	86,5833	94,4404	100
			Fisik Perbulan	8,6288	7,8049	8,6288	8,0976	8,6288	8,0976	8,5744	8,1951	8,4768	8,1951	8,4771	8,1951
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	166.050.000	Target Keu Perbulan	8,6287	7,8049	8,6287	8,0976	8,6287	8,0976	8,5745	8,1951	8,477	8,1951	8,477	8,1951
			Fisik Akumulatif	8,6288	16,4337	25,0624	33,16	41,7888	49,8863	58,4607	66,6559	75,1327	83,3278	91,8049	100
			Target Keu Akumulatif	8,6287	16,4336	25,0623	33,1599	41,7886	49,8862	58,4607	66,6558	75,1328	83,3279	91,8049	100
			Fisik Perbulan	0,494	5,5893	31,1593	7,1593	6,7747	13,8287	9,1867	8,552	4,4953	0,246	6,2933	6,2213
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	101.250.000	Target Keu Perbulan	0,4938	5,5901	31,1605	7,1605	6,7753	13,8272	9,1852	8,5531	4,4938	0,2469	6,2914	6,2222
			Fisik Akumulatif	0,494	6,0833	37,2427	44,402	51,1767	65,0053	74,192	82,744	87,2393	87,4853	93,7787	100
			Target Keu Akumulatif	0,4938	6,084	37,2444	44,4049	51,1802	65,0074	74,1926	82,7457	87,2395	87,4864	93,7778	100
			Fisik Perbulan	8,7978	7,0064	9,8354	7,6886	7,6385	10,8198	9,282	7,648	7,9948	7,9156	7,3776	7,9954

	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	443.740.000	Target Keu Perbulan	7,6975	7,4438	10,2981	7,5598	7,6412	11,2498	8,6319	7,9565	8,4243	7,7334	7,3793	7,9844
			Fisik Akumulatif	8,7978	15,8042	25,6397	33,3283	40,9667	51,7866	61,0686	68,7166	76,7114	84,627	92,0046	100
			Target Keu Akumulatif	7,6975	15,1413	25,4394	32,9993	40,6405	51,8903	60,5222	68,4786	76,9029	84,6363	92,0156	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	814.263.000	Fisik Perbulan	7,9352	7,3753	7,7243	7,4618	7,8038	7,9687	11,1866	10,2485	8,1914	8,0387	7,986	8,0798
			Target Keu Perbulan	7,9339	7,3745	7,7232	7,4635	7,8031	7,9701	11,1847	10,2482	8,1924	8,0376	7,9854	8,0834
			Fisik Akumulatif	7,9352	15,3105	23,0348	30,4966	38,3004	46,2691	57,4556	67,7041	75,8956	83,9343	91,9202	100
			Target Keu Akumulatif	7,9339	15,3083	23,0316	30,4951	38,2981	46,2682	57,4529	67,7011	75,8935	83,9311	91,9166	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	601.420.000	Fisik Perbulan	8,0559	7,1993	9,1748	10,5035	9,2128	8,0898	8,0513	8,3454	7,7841	7,9305	7,5014	8,1513
			Target Keu Perbulan	8,0584	7,2016	9,1774	11,063	8,6537	8,0875	8,0538	8,3484	7,7808	7,9321	7,5006	8,1427
			Fisik Akumulatif	8,0559	15,2551	24,43	34,9334	44,1463	52,2361	60,2874	68,6328	76,4168	84,3473	91,8487	100
			Target Keu Akumulatif	8,0584	15,2601	24,4375	35,5005	44,1542	52,2417	60,2955	68,6439	76,4246	84,3567	91,8573	100
XVIII	Panti Pelayanan Sosial Adi Yuswo	1.839.040.000	Fisik Perbulan	7,222	7,2698	8,7739	8,0008	9,082	7,7534	7,7796	9,7427	8,1923	8,2099	8,0783	9,8952
			Target Keu Perbulan	7,2243	7,2814	8,7697	8,0064	9,0773	7,7468	7,7826	9,7379	8,1903	8,2129	8,0663	9,9042
			Fisik Akumulatif	7,222	14,4919	23,2658	31,2665	40,3486	48,102	55,8815	65,6243	73,8166	82,0265	90,1048	100
			Target Keu Akumulatif	7,2243	14,5056	23,2754	31,2817	40,359	48,1058	55,8884	65,6263	73,8166	82,0295	90,0958	100
	Administrasi Umum Perangkat Daerah	122.310.000	Fisik Perbulan	6,6983	9,1348	8,8028	9,9873	7,101	8,083	6,6025	10,5531	8,9831	8,2018	6,7755	9,0769
			Target Keu Perbulan	6,6961	9,1342	8,8006	9,9849	7,0992	8,0836	6,6127	10,5527	8,9792	8,2021	6,7746	9,0802
			Fisik Akumulatif	6,6983	15,8331	24,6359	34,6233	41,7243	49,8073	56,4097	66,9628	75,9459	84,1477	90,9231	100
			Target Keu Akumulatif	6,6961	15,8303	24,6309	34,6157	41,7149	49,7985	56,4112	66,9639	75,9431	84,1452	90,9198	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	166.050.000	Fisik Perbulan	7,9856	7,9856	7,9856	8,2563	7,9854	7,9856	7,9856	7,9854	7,9856	7,9856	7,9854	11,8883
			Target Keu Perbulan	7,9855	7,9855	7,9855	8,2565	7,9855	7,9855	7,9855	7,9855	7,9855	7,9855	7,9855	11,888
			Fisik Akumulatif	7,9856	15,9712	23,9568	32,2132	40,1985	48,1841	56,1698	64,1551	72,1407	80,1263	88,1117	100
			Target Keu Akumulatif	7,9855	15,9711	23,9566	32,2132	40,1987	48,1843	56,1698	64,1554	72,1409	80,1265	88,112	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	101.250.000	Fisik Perbulan	0,64	9,2213	6,6892	6,8649	8,0973	9,361	0,8107	14,2716	6,6661	2,9627	20,068	14,3472
			Target Keu Perbulan	0,642	9,2247	6,6864	6,8642	8,0988	9,358	0,8099	14,2716	6,6667	2,963	20,0691	14,3457
			Fisik Akumulatif	0,64	9,8613	16,5505	23,4154	31,5128	40,8738	41,6844	55,956	62,6221	65,5848	85,6528	100
			Target Keu Akumulatif	0,642	9,8667	16,5531	23,4173	31,516	40,8741	41,684	55,9556	62,6222	65,5852	85,6543	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	981.300.000	Fisik Perbulan	7,5938	6,8995	9,0385	7,9455	9,3493	7,5625	8,3062	9,595	8,415	8,6773	7,3479	9,2697
			Target Keu Perbulan	7,5966	6,9203	9,0301	7,9566	9,3393	7,554	8,3099	9,5849	8,4131	8,6816	7,3253	9,2883
			Fisik Akumulatif	7,5938	14,4933	23,5317	31,4772	40,8265	48,3891	56,6952	66,2902	74,7052	83,3825	90,7303	100
			Target Keu Akumulatif	7,5966	14,5169	23,5469	31,5035	40,8429	48,3968	56,7067	66,2917	74,7048	83,3864	90,7117	100
	Rehabilitasi Sosial Dasar Gelandangan dan Pengemis di dalam Panti	468.130.000	Fisik Perbulan	7,7325	6,8829	8,9421	7,7527	9,6413	7,6373	8,4174	9,4846	7,9223	8,4467	7,3898	9,7503
			Target Keu Perbulan	7,7355	6,884	8,9447	7,7521	9,6437	7,6297	8,419	9,4867	7,9194	8,4491	7,3896	9,7464
			Fisik Akumulatif	7,7325	14,6154	23,5575	31,3102	40,9515	48,5888	57,0063	66,4909	74,4132	82,8599	90,2497	100
			Target Keu Akumulatif	7,7355	14,6194	23,5642	31,3163	40,96	48,5897	57,0087	66,4954	74,4148	82,8639	90,2536	100
			Fisik Perbulan	8,4213	8,0556	7,918	11,7202	7,9364	9,1189	7,7983	7,6543	7,9556	7,7089	7,4883	8,2243

XIX	Panti Pelayanan Sosial Dewanata	2.970.464.000	Target Keu Perbulan	8,2904	7,9349	7,8291	13,3203	7,7763	8,9406	7,6723	7,5826	7,8321	7,5569	7,3337	7,9307
			Fisik Akumulatif	8,4213	16,4769	24,3949	36,1151	44,0515	53,1704	60,9687	68,623	76,5785	84,2874	91,7757	100
			Target Keu Akumulatif	8,2904	16,2253	24,0544	37,3747	45,151	54,0917	61,764	69,3465	77,1786	84,7355	92,0693	100
	Administrasi Umum Perangkat Daerah	125.310.000	Fisik Perbulan	8,02	7,8644	7,6232	8,5464	8,0122	7,7449	9,9814	8,0836	7,9499	7,9901	7,8254	10,3586
			Target Keu Perbulan	7,8832	7,9652	7,6357	8,4375	8,0446	7,8455	9,8015	8,1849	7,9932	8,0355	7,8683	10,3048
			Fisik Akumulatif	8,02	15,8844	23,5076	32,054	40,0662	47,8111	57,7925	65,876	73,826	81,816	89,6414	100
			Target Keu Akumulatif	7,8832	15,8485	23,4842	31,9216	39,9663	47,8118	57,6133	65,7982	73,7914	81,8269	89,6952	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	166.050.000	Fisik Perbulan	8,2993	8,3022	8,2993	8,3022	8,2993	8,3022	8,2993	8,3022	8,2993	8,3022	8,2993	8,6934
			Target Keu Perbulan	8,2993	8,3023	8,2993	8,3023	8,2993	8,3023	8,2993	8,3023	8,2993	8,3023	8,2993	8,6926
			Fisik Akumulatif	8,2993	16,6015	24,9007	33,2029	41,5022	49,8044	58,1037	66,4059	74,7051	83,0073	91,3066	100
			Target Keu Akumulatif	8,2993	16,6016	24,9009	33,2033	41,5026	49,8049	58,1042	66,4065	74,7058	83,0081	91,3074	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	101.250.000	Fisik Perbulan	25,132	21,7307	7,6893	2,468	7,8987	6,208	1,4813	1,9747	13,7133	3,0107	0	8,6933
			Target Keu Perbulan	25,1358	21,7284	7,6914	2,4691	7,9012	6,2099	1,4815	1,9753	13,716	3,0123	0	8,679
			Fisik Akumulatif	25,132	46,8627	54,552	57,02	64,9187	71,1267	72,608	74,5827	88,296	91,3067	91,3067	100
			Target Keu Akumulatif	25,1358	46,8642	54,5556	57,0247	64,9259	71,1358	72,6173	74,5926	88,3086	91,321	91,321	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	1.128.424.000	Fisik Perbulan	7,9942	7,7728	8,1964	7,9749	8,1854	11,0827	8,1854	7,9722	7,9722	8,1936	7,9722	8,4983
			Target Keu Perbulan	7,6662	7,4473	7,8541	12,2575	7,7597	10,6588	7,8731	7,765	7,6374	7,7734	7,5479	7,7598
			Fisik Akumulatif	7,9942	15,767	23,9634	31,9382	40,1236	51,2063	59,3916	67,3638	75,336	83,5295	91,5017	100
			Target Keu Akumulatif	7,6662	15,1135	22,9675	35,2251	42,9847	53,6435	61,5166	69,2816	76,919	84,6924	92,2402	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	981.300.000	Fisik Perbulan	7,6265	7,2421	7,6265	17,1771	7,6285	7,4908	7,6214	7,6214	7,4341	7,4372	7,4402	7,6541
			Target Keu Perbulan	7,6274	7,2402	7,7497	17,1148	7,6295	7,4287	7,6223	7,6274	7,4348	7,442	7,445	7,638
			Fisik Akumulatif	7,6265	14,8686	22,4951	39,6722	47,3007	54,7916	62,413	70,0344	77,4685	84,9057	92,3459	100
			Target Keu Akumulatif	7,6274	14,8676	22,6173	39,7322	47,3617	54,7904	62,4127	70,0402	77,475	84,9169	92,362	100
	Rehabilitasi Sosial bagi Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya di Luar HIV/AIDS dan NAPZA di dalam Panti	468.130.000	Fisik Perbulan	7,6536	7,4484	7,8513	13,3724	7,8406	9,0849	7,8406	7,8406	7,643	7,8406	7,6643	7,9198
			Target Keu Perbulan	7,6474	7,4445	7,8504	13,3617	7,8397	9,0787	7,8397	7,845	7,6528	7,8664	7,6848	7,8888
			Fisik Akumulatif	7,6536	15,102	22,9533	36,3257	44,1663	53,2511	61,0917	68,9323	76,5753	84,4159	92,0802	100
			Target Keu Akumulatif	7,6474	15,092	22,9423	36,304	44,1437	53,2224	61,0621	68,9071	76,5599	84,4263	92,1112	100
XX	Panti Pelayanan Sosial Sudagaran	1.140.600.000	Fisik Perbulan	6,9799	7,9092	8,387	8,4571	7,8154	7,6738	7,3832	7,3151	6,8333	7,412	11,8674	11,9666
			Target Keu Perbulan	6,9819	7,9147	8,389	8,4583	7,8191	7,6824	7,3851	7,3194	6,8363	7,4632	11,8644	11,8863
			Fisik Akumulatif	6,9799	14,889	23,2761	31,7332	39,5486	47,2224	54,6055	61,9206	68,7539	76,166	88,0334	100
			Target Keu Akumulatif	6,9819	14,8965	23,2856	31,7438	39,5629	47,2453	54,6305	61,9499	68,7862	76,2493	88,1137	100
	Administrasi Umum Perangkat Daerah	60.300.000	Fisik Perbulan	5,3719	5,4547	5,5377	5,2887	5,5377	5,5373	5,6207	5,9521	5,279	5,7032	22,1999	22,5171
			Target Keu Perbulan	5,3748	5,4577	5,5406	5,2919	5,5406	5,5406	5,6235	5,9552	5,2919	5,7065	22,2073	22,4693
			Fisik Akumulatif	5,3719	10,8266	16,3643	21,653	27,1907	32,728	38,3487	44,3008	49,5798	55,283	77,4829	100
			Target Keu Akumulatif	5,3748	10,8325	16,3731	21,665	27,2056	32,7463	38,3698	44,325	49,6169	55,3234	77,5307	100
			Fisik Perbulan	4,9043	4,9229	4,9043	4,9229	4,9043	4,9229	4,9043	4,9043	4,9043	4,9043	24,7507	26,1502

	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	61.500.000	Target Keu Perbulan	4,9187	4,9187	4,9187	4,9187	4,9187	4,9187	4,9187	4,9187	4,9187	4,9187	24,5935	26,2195
			Fisik Akumulatif	4,9043	9,8272	14,7316	19,6544	24,5588	29,4817	34,386	39,2903	44,1947	49,099	73,8498	100
			Target Keu Akumulatif	4,9187	9,8374	14,7561	19,6748	24,5935	29,5122	34,4309	39,3496	44,2683	49,187	73,7805	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	37.500.000	Fisik Perbulan	0	10,6587	8	16,0053	6,6667	2,6653	10,6667	9,2653	0	10,6667	20,0667	5,3387
			Target Keu Perbulan	0	10,6667	8	16	6,6667	2,6667	10,6667	9,3333	0	10,6667	20	5,3333
			Fisik Akumulatif	0	10,6587	18,6587	34,664	41,3307	43,996	54,6627	63,928	63,928	74,5947	94,6613	100
			Target Keu Akumulatif	0	10,6667	18,6667	34,6667	41,3333	44	54,6667	64	64	74,6667	94,6667	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	981.300.000	Fisik Perbulan	7,4755	8,1421	8,7952	8,5848	8,1817	8,1689	7,5213	7,4754	7,3109	7,5498	10,1118	10,6826
			Target Keu Perbulan	7,4767	8,1483	8,7964	8,5865	8,185	8,1788	7,5226	7,4767	7,3126	7,6082	10,1201	10,5881
			Fisik Akumulatif	7,4755	15,6176	24,4127	32,9976	41,1793	49,3482	56,8695	64,3449	71,6558	79,2056	89,3174	100
			Target Keu Akumulatif	7,4767	15,625	24,4214	33,0078	41,1928	49,3716	56,8942	64,3709	71,6836	79,2918	89,4119	100
XXI	Panti Pelayanan Sosial Raharjo	3.505.367.000	Fisik Perbulan	7,7232	8,0853	9,9421	8,3173	8,0376	8,177	7,9357	8,1174	7,6163	8,5089	8,4416	9,0975
			Target Keu Perbulan	7,7211	8,0025	9,9458	8,3654	8,0353	8,1698	7,9338	8,1543	7,571	8,4918	8,4103	9,199
			Fisik Akumulatif	7,7232	15,8085	25,7505	34,0678	42,1055	50,2824	58,2182	66,3356	73,9519	82,4608	90,9025	100
			Target Keu Akumulatif	7,7211	15,7236	25,6694	34,0348	42,0701	50,2399	58,1737	66,3279	73,8989	82,3907	90,801	100
	Administrasi Umum Perangkat Daerah	183.850.000	Fisik Perbulan	7,9062	10,7356	8,9567	7,509	7,2445	9,2521	8,8779	7,6726	7,8757	9,1646	8,1574	6,6477
			Target Keu Perbulan	7,907	10,7348	8,9573	7,5088	7,245	9,2521	8,8779	7,9423	7,6078	9,1651	8,1577	6,644
			Fisik Akumulatif	7,9062	18,6417	27,5984	35,1074	42,3519	51,604	60,482	68,1546	76,0303	85,1949	93,3523	100
			Target Keu Akumulatif	7,907	18,6418	27,5991	35,108	42,353	51,6051	60,483	68,4253	76,0332	85,1983	93,356	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	276.750.000	Fisik Perbulan	4,5016	4,4875	4,5016	4,5655	4,5016	4,4875	4,5016	4,4941	4,5016	20,1038	21,4483	17,9053
			Target Keu Perbulan	4,5015	4,4874	4,5015	4,5655	4,5015	4,4939	4,5015	4,4939	4,5015	20,1037	21,4482	17,8995
			Fisik Akumulatif	4,5016	8,9891	13,4907	18,0562	22,5578	27,0453	31,5469	36,041	40,5426	60,6464	82,0947	100
			Target Keu Akumulatif	4,5015	8,989	13,4905	18,056	22,5575	27,0515	31,553	36,047	40,5485	60,6522	82,1005	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	168.750.000	Fisik Perbulan	0	4,9777	41,7061	9,3046	2,1328	4,1951	0,2963	3,6741	3,1373	1,1853	1,7773	27,6133
			Target Keu Perbulan	0	4,9778	41,7061	9,3037	2,1333	4,195	0,2963	4,2074	3,1384	0,8889	1,7778	27,3754
			Fisik Akumulatif	0	4,9777	46,6837	55,9883	58,1211	62,3162	62,6125	66,2867	69,424	70,6093	72,3867	100
			Target Keu Akumulatif	0	4,9778	46,6839	55,9876	58,1209	62,3159	62,6121	66,8196	69,9579	70,8468	72,6246	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	1.275.220.000	Fisik Perbulan	9,0786	7,1698	9,0048	9,9009	8,277	7,5724	8,6907	8,9684	8,2953	7,8486	7,4874	7,706
			Target Keu Perbulan	9,0813	7,1694	9,0072	9,8992	8,2795	7,5752	8,6931	8,9687	8,2921	7,8489	7,4844	7,7011
			Fisik Akumulatif	9,0786	16,2484	25,2532	35,1541	43,4311	51,0036	59,6943	68,6627	76,9579	84,8066	92,294	100
			Target Keu Akumulatif	9,0813	16,2506	25,2578	35,157	43,4365	51,0117	59,7048	68,6736	76,9656	84,8145	92,2989	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	1.094.349.000	Fisik Perbulan	8,1307	8,4947	8,1558	8,1129	9,0069	10,4763	9,0466	7,8163	7,8937	7,8411	7,7884	7,2366
			Target Keu Perbulan	8,1324	8,4954	8,1766	8,0322	9,0077	10,5445	9,0492	7,8183	7,893	7,843	7,7876	7,2202
			Fisik Akumulatif	8,1307	16,6254	24,7812	32,8941	41,901	52,3773	61,424	69,2402	77,1339	84,9751	92,7634	100
			Target Keu Akumulatif	8,1324	16,6278	24,8043	32,8365	41,8442	52,3888	61,438	69,2562	77,1492	84,9923	92,7798	100
			Fisik Perbulan	7,6972	11,5451	8,9087	6,7861	9,5281	7,6834	7,7142	10,2473	8,4078	7,4806	7,4721	6,5296

	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Pant	506.448.000	Target Keu Perbulan	7,6721	10,9721	8,8834	7,2983	9,5034	7,4756	7,6892	10,222	8,2002	7,4558	7,2643	7,3634
			Fisik Akumulatif	7,6972	19,2423	28,151	34,937	44,4651	52,1485	59,8627	70,11	78,5177	85,9984	93,4704	100
			Target Keu Akumulatif	7,6721	18,6442	27,5276	34,8259	44,3293	51,8049	59,4942	69,7161	77,9164	85,3722	92,6366	100
XXII	Panti Pelayanan Sosial Tawangmangu	966.563.000	Fisik Perbulan	7,5234	8,1253	8,4129	9,036	8,7838	8,3648	8,0073	11,7371	7,5011	7,9581	7,3525	7,1976
			Target Keu Perbulan	7,4677	8,1286	8,4132	9,036	8,7818	8,3649	8,0057	11,7346	7,4984	7,9559	7,4051	7,208
			Fisik Akumulatif	7,5234	15,6488	24,0616	33,0977	41,8814	50,2462	58,2535	69,9906	77,4918	85,4498	92,8024	100
			Target Keu Akumulatif	7,4677	15,5963	24,0095	33,0455	41,8274	50,1923	58,198	69,9325	77,431	85,3869	92,792	100
	Administrasi Umum Perangkat Daerah	53.300.000	Fisik Perbulan	7,8758	12,9558	15,7275	9,0084	8,3368	7,3068	8,7553	7,3442	5,6089	8,5586	4,2609	4,2609
			Target Keu Perbulan	7,8743	12,9568	15,7261	9,0094	8,3377	7,3077	8,7561	7,3452	5,6098	8,5591	4,2589	4,2589
			Fisik Akumulatif	7,8758	20,8316	36,5591	45,5675	53,9043	61,2112	69,9665	77,3107	82,9197	91,4782	95,7391	100
			Target Keu Akumulatif	7,8743	20,8311	36,5572	45,5666	53,9043	61,212	69,9681	77,3133	82,9231	91,4822	95,7411	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	61.500.000	Fisik Perbulan	8,3349	8,3024	8,3349	8,3024	8,3349	8,3349	8,3349	8,3349	8,3349	8,3349	8,3544	8,3617
			Target Keu Perbulan	8,3382	8,3057	8,3382	8,3057	8,3382	8,3382	8,3382	8,3382	8,3382	8,3382	8,3577	8,3252
			Fisik Akumulatif	8,3349	16,6373	24,9722	33,2746	41,6095	49,9444	58,2793	66,6141	74,949	83,2839	91,6383	100
			Target Keu Akumulatif	8,3382	16,6439	24,9821	33,2878	41,626	49,9642	58,3024	66,6407	74,9789	83,3171	91,6748	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	37.500.000	Fisik Perbulan	0	9,6007	5,3333	6,9333	8,0007	4,2667	0	57,6007	0	4,2667	3,998	0
			Target Keu Perbulan	0	9,6	5,3333	6,9333	8	4,2667	0	57,6	0	4,2667	4	0
			Fisik Akumulatif	0	9,6007	14,934	21,8673	29,868	34,1347	34,1347	91,7353	91,7353	96,002	100	100
			Target Keu Akumulatif	0	9,6	14,9333	21,8667	29,8667	34,1333	34,1333	91,7333	91,7333	96	100	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Pant	814.263.000	Fisik Perbulan	7,7856	7,7278	8,0818	9,1901	8,883	8,625	8,3024	10,1695	7,9075	8,0603	7,6337	7,6334
			Target Keu Perbulan	7,7193	7,7314	8,082	9,1898	8,8804	8,6249	8,3001	10,1661	7,904	8,0575	7,6959	7,6486
			Fisik Akumulatif	7,7856	15,5134	23,5951	32,7852	41,6682	50,2932	58,5956	68,7651	76,6725	84,7328	92,3666	100
			Target Keu Akumulatif	7,7193	15,4507	23,5327	32,7225	41,6029	50,2278	58,5279	68,694	76,598	84,6554	92,3514	100
XXIII	Panti Pelayanan Sosial Samekto Karti	2.562.697.000	Fisik Perbulan	10,3903	9,6829	8,8086	8,4475	7,4078	8,1167	7,5872	7,3297	7,4111	8,3026	7,7464	8,7692
			Target Keu Perbulan	10,3926	9,6851	8,8109	8,4452	7,41	8,1147	7,5893	7,332	7,4095	8,305	7,7541	8,7515
			Fisik Akumulatif	10,3903	20,0731	28,8817	37,3292	44,737	52,8537	60,4409	67,7706	75,1817	83,4844	91,2308	100
			Target Keu Akumulatif	10,3926	20,0777	28,8886	37,3338	44,7438	52,8585	60,4478	67,7798	75,1894	83,4944	91,2485	100
	Administrasi Umum Perangkat Daerah	116.810.000	Fisik Perbulan	7,4475	12,4125	7,4301	7,6178	7,4301	7,4301	7,3277	7,5155	7,3277	12,0664	7,2387	8,756
			Target Keu Perbulan	7,448	12,4133	7,4309	7,6192	7,4309	7,4309	7,3281	7,5165	7,3281	12,0709	7,2425	8,7407
			Fisik Akumulatif	7,4475	19,86	27,2901	34,9079	42,338	49,768	57,0957	64,6112	71,9389	84,0053	91,244	100
			Target Keu Akumulatif	7,448	19,8613	27,2922	34,9114	42,3423	49,7731	57,1013	64,6178	71,9459	84,0168	91,2593	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	166.050.000	Fisik Perbulan	8,3346	8,3216	8,3346	8,3346	8,3341	8,3211	8,3341	8,3346	8,3341	8,3341	8,1642	8,5179
			Target Keu Perbulan	8,3379	8,3379	8,3379	8,3379	8,3379	8,3379	8,3379	8,3379	8,3379	8,3379	8,3107	8,3107
			Fisik Akumulatif	8,3346	16,6563	24,9909	33,3255	41,6597	49,9808	58,315	66,6496	74,9837	83,3179	91,4821	100
			Target Keu Akumulatif	8,3379	16,6757	25,0136	33,3514	41,6893	50,0271	58,365	66,7028	75,0407	83,3785	91,6893	100
			Fisik Perbulan	5,4333	17,776	20,738	11,3613	0,592	11,9527	0,988	0	5,3313	16,7907	0,444	8,5927

	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	101.250.000	Target Keu Perbulan	5,4321	17,7778	20,7407	11,358	0,5926	11,9506	0,9877	0	5,3333	16,7901	0,4444	8,5926
			Fisik Akumulatif	5,4333	23,2093	43,9473	55,3087	55,9007	67,8533	68,8413	68,8413	74,1727	90,9633	91,4073	100
			Target Keu Akumulatif	5,4321	23,2099	43,9506	55,3086	55,9012	67,8519	68,8395	68,8395	74,1728	90,963	91,4074	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	1.622.812.000	Fisik Perbulan	8,5411	9,4395	8,8791	8,9374	7,8314	7,6064	8,1899	7,8314	7,6064	7,9927	8,5534	8,5912
			Target Keu Perbulan	8,5436	9,4415	8,8816	8,9344	7,834	7,6033	8,1923	7,834	7,6033	7,9952	8,5502	8,5866
			Fisik Akumulatif	8,5411	17,9806	26,8597	35,7971	43,6285	51,235	59,4248	67,2563	74,8627	82,8554	91,4088	100
			Target Keu Akumulatif	8,5436	17,9851	26,8666	35,801	43,635	51,2383	59,4307	67,2647	74,868	82,8632	91,4134	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	555.775.000	Fisik Perbulan	17,9253	8,752	6,8609	6,6944	7,1309	8,9912	6,8609	6,8609	6,9613	6,8609	6,7022	9,3992
			Target Keu Perbulan	17,9283	8,751	6,8627	6,6917	7,1326	8,9858	6,8627	6,8627	6,9616	6,8627	6,7024	9,3959
			Fisik Akumulatif	17,9253	26,6774	33,5382	40,2326	47,3635	56,3547	63,2156	70,0765	77,0378	83,8986	90,6008	100
			Target Keu Akumulatif	17,9283	26,6793	33,542	40,2337	47,3663	56,3521	63,2148	70,0775	77,0391	83,9018	90,6041	100
XXIV	Panti Pelayanan Sosial Bisma Upakara	1.717.614.000	Fisik Perbulan	9,5077	8,3847	8,9933	9,5503	9,1299	7,6334	9,3112	7,686	8,073	7,6612	7,0326	7,0365
			Target Keu Perbulan	9,5192	8,3757	8,9948	9,5499	9,132	7,6424	9,3033	7,6875	8,0724	7,6634	7,0323	7,0272
			Fisik Akumulatif	9,5077	17,8924	26,8857	36,436	45,566	53,1994	62,5106	70,1966	78,2696	85,9309	92,9635	100
			Target Keu Akumulatif	9,5192	17,8949	26,8897	36,4396	45,5716	53,214	62,5173	70,2048	78,2772	85,9406	92,9728	100
	Administrasi Umum Perangkat Daerah	81.540.000	Fisik Perbulan	22,4883	6,6176	8,7502	5,9248	8,4323	10,0859	7,5643	5,5807	7,8808	5,3718	6,0342	5,2692
			Target Keu Perbulan	22,489	6,6176	8,7491	5,9247	8,4327	10,0852	7,5632	5,5801	7,8796	5,3716	6,0338	5,2735
			Fisik Akumulatif	22,4883	29,1058	37,856	43,7808	52,2131	62,299	69,8632	75,4439	83,3248	88,6965	94,7308	100
			Target Keu Akumulatif	22,489	29,1066	37,8557	43,7804	52,213	62,2983	69,8614	75,4415	83,3211	88,6927	94,7265	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Fisik Perbulan	8,1544	8,1544	8,1544	8,1544	8,1544	8,1544	8,1544	8,1544	8,6912	8,6912	8,6912	8,6912
			Target Keu Perbulan	8,1527	8,1527	8,1527	8,1527	8,1527	8,1527	8,1527	8,1527	8,6947	8,6947	8,6947	8,6947
			Fisik Akumulatif	8,1544	16,3088	24,4632	32,6176	40,772	48,9263	57,0807	65,2351	73,9263	82,6176	91,3088	100
			Target Keu Akumulatif	8,1527	16,3053	24,458	32,6107	40,7633	48,916	57,0687	65,2213	73,916	82,6107	91,3053	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	7,2388	16,4652	3,408	40,7413	0,7413	5,9788	14,1692	2,2213	1,6307	4,1493	2,664	0,592
			Target Keu Perbulan	7,4815	16,2222	3,4074	40,7407	0,7407	6,2222	13,9259	2,2222	1,6296	4,1481	2,6667	0,5926
			Fisik Akumulatif	7,2388	23,704	27,112	67,8533	68,5947	74,5735	88,7427	90,964	92,5947	96,744	99,408	100
			Target Keu Akumulatif	7,4815	23,7037	27,1111	67,8519	68,5926	74,8148	88,7407	90,963	92,5926	96,7407	99,4074	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	1.076.270.000	Fisik Perbulan	8,7247	7,8259	9,0178	8,732	9,6289	7,4975	9,6594	8,121	8,5606	7,8509	7,121	7,2604
			Target Keu Perbulan	8,727	7,8267	9,0198	8,7317	9,6314	7,4969	9,6614	8,1227	8,5596	7,8532	7,1202	7,2494
			Fisik Akumulatif	8,7247	16,5506	25,5684	34,3003	43,9292	51,4268	61,0861	69,2071	77,7677	85,6186	92,7396	100
			Target Keu Akumulatif	8,727	16,5537	25,5734	34,3051	43,9366	51,4335	61,0949	69,2176	77,7771	85,6304	92,7506	100
	Rehabilitasi Sosial Dasar Gelandangan dan Pengemis di dalam Panti	381.604.000	Fisik Perbulan	9,7362	8,9761	10,2074	7,5209	9,6385	7,6344	8,1787	7,7398	7,6991	7,9379	7,2881	7,4428
			Target Keu Perbulan	9,7389	8,9768	10,2095	7,5201	9,6414	7,6338	8,1813	7,7421	7,6988	7,9402	7,2874	7,4297
			Fisik Akumulatif	9,7362	18,7123	28,9197	36,4406	46,0791	53,7135	61,8923	69,6321	77,3312	85,2691	92,5572	100
			Target Keu Akumulatif	9,7389	18,7157	28,9253	36,4454	46,0868	53,7206	61,9019	69,6439	77,3427	85,2829	92,5703	100
			Fisik Perbulan	8,3722	8,3484	8,3467	8,3425	8,3441	8,3435	8,3706	8,3296	8,3286	8,329	8,3301	8,2148

XXV	Panti Pelayanan Sosial Bojong Bata	2.663.640.000	Target Keu Perbulan	8,372	8,3502	8,3464	8,3438	8,3438	8,3479	8,3701	8,329	8,3117	8,3288	8,348	8,2083
			Fisik Akumulatif	8,3722	16,7206	25,0673	33,4098	41,7539	50,0973	58,4679	66,7974	75,126	83,455	91,7852	100
			Target Keu Akumulatif	8,372	16,7222	25,0686	33,4124	41,7562	50,1041	58,4742	66,8032	75,1149	83,4437	91,7917	100
	Administrasi Umum Perangkat Daerah	116.810.000	Fisik Perbulan	8,8242	7,4905	9,2061	9,1963	7,9134	8,6109	8,272	7,7111	7,7845	7,9906	7,7026	9,2977
			Target Keu Perbulan	8,8242	7,4887	9,2051	9,1966	7,9124	8,6101	8,272	7,7112	7,784	7,9895	7,7027	9,3036
			Fisik Akumulatif	8,8242	16,3147	25,5208	34,7172	42,6306	51,2414	59,5135	67,2246	75,0091	82,9997	90,7023	100
			Target Keu Akumulatif	8,8242	16,3128	25,5179	34,7145	42,6269	51,2371	59,509	67,2203	75,0043	82,9938	90,6964	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	166.050.000	Fisik Perbulan	8,3437	8,3437	8,3437	8,3437	8,3437	8,3437	8,3437	8,3437	8,3437	8,2895	8,2895	8,328
			Target Keu Perbulan	8,3469	8,3469	8,3469	8,3469	8,3469	8,3469	8,3469	8,3469	8,3469	8,2927	8,2927	8,2927
			Fisik Akumulatif	8,3437	16,6873	25,031	33,3746	41,7183	50,062	58,4056	66,7493	75,0929	83,3824	91,672	100
			Target Keu Akumulatif	8,3469	16,6938	25,0407	33,3875	41,7344	50,0813	58,4282	66,7751	75,122	83,4146	91,7073	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	101.250.000	Fisik Perbulan	8,592	3,2093	7,5813	3,4573	12,296	6,32	13,6293	4,9393	14,002	9,136	12,196	4,6413
			Target Keu Perbulan	8,5926	3,2099	7,5802	3,4568	12,2963	6,321	13,6296	4,9383	13,5062	9,1358	12,6914	4,642
			Fisik Akumulatif	8,592	11,8013	19,3827	22,84	35,136	41,456	55,0853	60,0247	74,0267	83,1627	95,3587	100
			Target Keu Akumulatif	8,5926	11,8025	19,3827	22,8395	35,1358	41,4568	55,0864	60,0247	73,5309	82,6667	95,358	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	443.690.000	Fisik Perbulan	8,5821	7,5633	9,9796	9,1725	7,8677	7,6747	7,8226	7,9534	7,606	9,6779	7,4426	8,6575
			Target Keu Perbulan	8,5814	7,5593	9,9799	9,1742	7,867	7,6934	7,8219	7,9526	7,6078	9,6768	7,4444	8,6412
			Fisik Akumulatif	8,5821	16,1454	26,1251	35,2976	43,1653	50,84	58,6626	66,616	74,222	83,8999	91,3425	100
			Target Keu Akumulatif	8,5814	16,1408	26,1207	35,2949	43,1619	50,8553	58,6772	66,6299	74,2376	83,9144	91,3588	100
	Rehabilitasi Sosial Dasar Lanjut Usia Terlantar di dalam Panti	1.835.840.000	Fisik Perbulan	8,2832	8,8765	7,9399	8,3569	8,2687	8,5996	8,2217	8,6455	8,2236	7,9836	8,375	8,2258
			Target Keu Perbulan	8,2827	8,8799	7,9392	8,3581	8,2682	8,6013	8,2208	8,6446	8,2257	7,9833	8,3729	8,2231
			Fisik Akumulatif	8,2832	17,1597	25,0996	33,4565	41,7252	50,3248	58,5465	67,192	75,4156	83,3991	91,7742	100
			Target Keu Akumulatif	8,2827	17,1627	25,1018	33,4599	41,7282	50,3295	58,5503	67,195	75,4207	83,4041	91,7769	100
XXVI	Panti Pelayanan Sosial Penganthi	1.890.425.000	Fisik Perbulan	8,2154	7,6191	9,2779	8,584	7,5137	7,3148	8,6241	8,2535	8,5993	8,9367	8,7693	8,2923
			Target Keu Perbulan	8,2413	7,6507	9,2926	8,3735	7,5343	7,2989	8,7047	8,2503	8,6219	8,9615	8,7673	8,3031
			Fisik Akumulatif	8,2154	15,8345	25,1124	33,6964	41,2101	48,5249	57,149	65,4024	74,0017	82,9384	91,7077	100
			Target Keu Akumulatif	8,2413	15,8919	25,1845	33,5581	41,0923	48,3912	57,0959	65,3462	73,968	82,9296	91,6969	100
	Administrasi Umum Perangkat Daerah	81.540.000	Fisik Perbulan	9,6309	8,8767	6,8421	6,1246	5,1864	11,1283	5,363	6,5109	7,5963	8,2475	17,1254	7,3678
			Target Keu Perbulan	9,6026	9,1734	6,831	6,1565	5,1876	11,1847	5,6291	6,506	7,6282	8,2536	17,1756	6,6716
			Fisik Akumulatif	9,6309	18,5075	25,3496	31,4743	36,6607	47,789	53,1521	59,663	67,2593	75,5068	92,6322	100
			Target Keu Akumulatif	9,6026	18,7761	25,6071	31,7636	36,9512	48,1359	53,765	60,271	67,8992	76,1528	93,3284	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Fisik Perbulan	8,7366	8,1268	8,1268	8,7366	8,1268	8,7366	8,1268	8,1268	8,1268	8,7366	8,1268	8,1659
			Target Keu Perbulan	8,7398	8,1301	8,1301	8,7398	8,1301	8,1301	8,7398	8,1301	8,1301	8,7398	8,1301	8,1301
			Fisik Akumulatif	8,7366	16,8634	24,9902	33,7268	41,8537	50,5902	58,7171	66,8439	74,9707	83,7073	91,8341	100
			Target Keu Akumulatif	8,7398	16,8699	25	33,7398	41,8699	50	58,7398	66,8699	75	83,7398	91,8699	100
			Fisik Perbulan	0	0	29,8667	11,11	1,8667	0	17,6	4,444	6,666	7,3787	7,2	13,868

	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Target Keu Perbulan	0	0	29,6296	11,1111	1,7778	0	17,7778	4,4444	6,6667	7,4074	7,1111	14,0741
			Fisik Akumulatif	0	0	29,8667	40,9767	42,8433	42,8433	60,4433	64,8873	71,5533	78,932	86,132	100
			Target Keu Akumulatif	0	0	29,6296	40,7407	42,5185	42,5185	60,2963	64,7407	71,4074	78,8148	85,9259	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	859.480.000	Fisik Perbulan	8,7962	8,4706	9,2692	8,8951	7,745	7,1691	8,7962	7,4375	7,4806	9,0083	8,4155	8,5166
			Target Keu Perbulan	8,8507	8,511	9,3161	8,4295	7,7919	7,2078	8,8507	7,4289	7,5243	9,0578	8,4295	8,6017
			Fisik Akumulatif	8,7962	17,2668	26,536	35,4311	43,1761	50,3452	59,1414	66,579	74,0596	83,0679	91,4834	100
			Target Keu Akumulatif	8,8507	17,3617	26,6778	35,1073	42,8992	50,107	58,9577	66,3867	73,911	82,9688	91,3983	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	771.205.000	Fisik Perbulan	8,0628	7,1311	7,9083	8,2542	7,9083	7,5101	8,0628	9,6986	10,189	9,0949	8,5096	7,6702
			Target Keu Perbulan	8,0679	7,1317	7,9136	8,2533	7,9136	7,509	8,0679	9,7004	10,1918	9,0969	8,4913	7,6626
			Fisik Akumulatif	8,0628	15,1939	23,1022	31,3564	39,2647	46,7748	54,8376	64,5362	74,7252	83,8201	92,3298	100
			Target Keu Akumulatif	8,0679	15,1996	23,1132	31,3665	39,2801	46,7891	54,857	64,5574	74,7493	83,8462	92,3374	100
XXVI	Panti Pelayanan Sosial Margo Widodo	2.410.415.000	Fisik Perbulan	8,1429	9,0736	9,3313	7,8588	8,2948	8,2214	8,2459	9,2106	7,9603	7,8732	7,8034	7,9841
I			Target Keu Perbulan	8,1455	9,0747	9,3337	7,8586	8,2957	8,221	8,2485	9,2129	7,9593	7,8742	7,7971	7,9788
			Fisik Akumulatif	8,1429	17,2164	26,5477	34,4065	42,7013	50,9226	59,1685	68,3791	76,3393	84,2125	92,0159	100
			Target Keu Akumulatif	8,1455	17,2202	26,554	34,4125	42,7083	50,9293	59,1778	68,3906	76,3499	84,2241	92,0212	100
	Administrasi Umum Perangkat Daerah	81.540.000	Fisik Perbulan	9,5247	7,5089	8,5281	8,1135	7,3882	7,8656	8,5338	6,7125	7,3456	9,502	11,6396	7,3375
			Target Keu Perbulan	9,5242	7,5067	8,5271	8,1126	7,3866	7,8649	8,5332	6,7133	7,3436	9,5009	11,636	7,351
			Fisik Akumulatif	9,5247	17,0336	25,5617	33,6751	41,0633	48,929	57,4628	64,1752	71,5208	81,0228	92,6625	100
			Target Keu Akumulatif	9,5242	17,0309	25,558	33,6706	41,0571	48,922	57,4552	64,1685	71,5121	81,013	92,649	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	110.700.000	Fisik Perbulan	8,3437	8,3437	8,3437	8,3437	8,3437	8,3437	8,3437	8,3437	8,3534	8,2993	8,2993	8,2988
			Target Keu Perbulan	8,3469	8,3469	8,3469	8,3469	8,3469	8,3469	8,3469	8,3469	8,3469	8,2927	8,2927	8,2927
			Fisik Akumulatif	8,3437	16,6873	25,031	33,3746	41,7183	50,062	58,4056	66,7493	75,1027	83,402	91,7012	100
			Target Keu Akumulatif	8,3469	16,6938	25,0407	33,3875	41,7344	50,0813	58,4282	66,7751	75,122	83,4146	91,7073	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	67.500.000	Fisik Perbulan	10,3703	16,9627	9,6301	4,3693	9,928	11,5557	1,1853	26,2959	7,1107	1,112	1,48	0
			Target Keu Perbulan	10,3704	16,963	9,6296	4,3704	9,9259	11,5556	1,1852	26,2963	7,1111	1,1111	1,4815	0
			Fisik Akumulatif	10,3703	27,333	36,963	41,3324	51,2604	62,8161	64,0014	90,2973	97,408	98,52	100	100
			Target Keu Akumulatif	10,3704	27,3333	36,963	41,3333	51,2593	62,8148	64	90,2963	97,4074	98,5185	100	100
	Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar di dalam Panti	748.259.000	Fisik Perbulan	8,0823	10,2685	8,5334	7,8173	8,1692	8,2059	8,0608	7,9628	7,7533	8,0826	8,3886	8,6753
			Target Keu Perbulan	8,0852	10,2697	8,5359	7,8169	8,1671	8,2052	8,0635	7,9653	7,7521	8,0849	8,3873	8,6668
			Fisik Akumulatif	8,0823	18,3508	26,8842	34,7015	42,8707	51,0766	59,1374	67,1003	74,8535	82,9361	91,3247	100
			Target Keu Akumulatif	8,0852	18,3549	26,8908	34,7078	42,8749	51,08	59,1436	67,1088	74,861	82,9459	91,3332	100
	Rehabilitasi Sosial bagi Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya di Luar HIV/AIDS dan NAPZA di dalam Panti	1.402.416.000	Fisik Perbulan	7,9718	8,2049	9,8673	7,9957	8,332	8,0801	8,66	9,2676	8,1163	7,9586	7,5333	8,0123
			Target Keu Perbulan	7,9746	8,2061	9,87	7,9953	8,3348	8,0798	8,6628	9,2699	8,1159	7,9597	7,5238	8,0075
			Fisik Akumulatif	7,9718	16,1767	26,044	34,0397	42,3717	50,4519	59,1118	68,3795	76,4958	84,4544	91,9877	100
			Target Keu Akumulatif	7,9746	16,1806	26,0506	34,046	42,3807	50,4605	59,1233	68,3932	76,509	84,4687	91,9925	100
			Fisik Perbulan	7,5236	7,0616	8,0982	7,6893	7,5695	9,3464	9,4802	12,3606	7,9346	8,18	7,3723	7,3838

XXVI II	Panti Pelayanan Sosial Kasih Mesra	1.023.220.000	Target Keu Perbulan	7,5069	7,0231	8,0778	7,6723	7,5263	9,1707	9,615	12,3416	7,9429	8,1465	7,36	7,6167
			Fisik Akumulatif	7,5236	14,5852	22,6834	30,3726	37,9421	47,2886	56,7687	69,1293	77,0639	85,2439	92,6162	100
			Target Keu Akumulatif	7,5069	14,53	22,6078	30,2802	37,8065	46,9772	56,5922	68,9339	76,8767	85,0233	92,3833	100
	Administrasi Umum Perangkat Daerah	45.300.000	Fisik Perbulan	6,7819	11,6738	14,3134	6,9385	12,7342	10,5344	11,4358	5,6121	5,4347	4,9072	5,5036	4,1305
			Target Keu Perbulan	6,8256	11,66	14,351	6,9404	12,6578	10,521	11,4062	5,6225	5,4172	4,8764	5,5121	4,2097
			Fisik Akumulatif	6,7819	18,4556	32,769	39,7075	52,4418	62,9762	74,412	80,0241	85,4588	90,3659	95,8695	100
			Target Keu Akumulatif	6,8256	18,4857	32,8366	39,777	52,4349	62,9558	74,362	79,9845	85,4018	90,2781	95,7903	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	61.500.000	Fisik Perbulan	8,3024	8,4195	8,361	8,3805	8,439	8,4585	8,2829	8,2829	8,2634	8,3024	8,2439	8,2634
			Target Keu Perbulan	8,3057	8,4228	8,3642	8,3837	8,4423	8,4618	8,2862	8,2862	8,2667	8,3057	8,2472	8,2276
			Fisik Akumulatif	8,3024	16,722	25,0829	33,4634	41,9024	50,361	58,6439	66,9268	75,1902	83,4927	91,7366	100
			Target Keu Akumulatif	8,3057	16,7285	25,0927	33,4764	41,9187	50,3805	58,6667	66,9528	75,2195	83,5252	91,7724	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	37.500.000	Fisik Perbulan	0	0	3,4647	5,0667	10,9333	43,7333	4	1,0667	13,6	15,7353	2,4	0
			Target Keu Perbulan	0	0	3,4667	5,0667	10,9333	40	7,7333	1,0667	14,4	15,7333	1,6	0
			Fisik Akumulatif	0	0	3,4647	8,5313	19,4647	63,198	67,198	68,2647	81,8647	97,6	100	100
			Target Keu Akumulatif	0	0	3,4667	8,5333	19,4667	59,4667	67,2	68,2667	82,6667	98,4	100	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	878.920.000	Fisik Perbulan	7,8283	7,0302	7,9571	7,7915	7,0989	7,8802	9,697	13,4756	7,7988	8,0177	7,6198	7,805
			Target Keu Perbulan	7,8064	6,9858	7,9312	7,7715	7,0524	7,8353	9,696	13,4528	7,7749	7,9802	7,6389	8,0746
			Fisik Akumulatif	7,8283	14,8585	22,8156	30,6071	37,7061	45,5862	55,2832	68,7587	76,5575	84,5752	92,195	100
			Target Keu Akumulatif	7,8064	14,7922	22,7235	30,4949	37,5473	45,3826	55,0786	68,5314	76,3063	84,2865	91,9254	100
XXIX	Panti Pelayanan Sosial Pamardi Utomo	1.014.700.000	Fisik Perbulan	7,5932	7,9706	8,1741	9,6412	8,9785	8,3395	9,7776	8,9178	7,2906	7,9842	7,6297	7,7029
			Target Keu Perbulan	7,597	7,9705	8,1745	9,6434	8,979	8,3414	9,364	9,3322	7,2902	7,9822	7,6305	7,6949
			Fisik Akumulatif	7,5932	15,5638	23,7378	33,3791	42,3575	50,6971	60,4747	69,3925	76,6831	84,6673	92,2971	100
			Target Keu Akumulatif	7,597	15,5676	23,7421	33,3855	42,3645	50,7059	60,07	69,4022	76,6924	84,6746	92,3051	100
	Administrasi Umum Perangkat Daerah	48.300.000	Fisik Perbulan	5,0441	9,7586	11,2839	11,4915	10,4298	11,289	9,9938	7,509	4,8447	9,1519	4,7149	4,4887
			Target Keu Perbulan	5,118	9,7598	11,2857	11,4928	10,4306	11,2899	9,9938	7,5135	4,8468	9,1532	4,7164	4,3996
			Fisik Akumulatif	5,0441	14,8027	26,0865	37,5781	48,0079	59,297	69,2908	76,7998	81,6445	90,7964	95,5113	100
			Target Keu Akumulatif	5,118	14,8778	26,1636	37,6563	48,087	59,3768	69,3706	76,8841	81,7308	90,8841	95,6004	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	61.500.000	Fisik Perbulan	8,3024	8,3024	8,3024	8,7902	8,3024	8,3024	8,3024	8,3024	8,3024	8,3024	8,3024	8,1854
			Target Keu Perbulan	8,3024	8,3024	8,3024	8,7902	8,3024	8,3024	8,3024	8,3024	8,3024	8,3024	8,322	8,1659
			Fisik Akumulatif	8,3024	16,6049	24,9073	33,6976	42	50,3024	58,6049	66,9073	75,2098	83,5122	91,8146	100
			Target Keu Akumulatif	8,3024	16,6049	24,9073	33,6976	42	50,3024	58,6049	66,9073	75,2098	83,5122	91,8341	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	37.500.000	Fisik Perbulan	0	5,9327	8	17,1327	4,2667	5,9347	51,2	4,8667	0	2,6667	0	0
			Target Keu Perbulan	0	5,9333	8	17,1333	4,2667	5,9333	40	16,0667	0	2,6667	0	0
			Fisik Akumulatif	0	5,9327	13,9327	31,0653	35,332	41,2667	92,4667	97,3333	97,3333	100	100	100
			Target Keu Akumulatif	0	5,9333	13,9333	31,0667	35,3333	41,2667	81,2667	97,3333	97,3333	100	100	100
			Fisik Perbulan	8,0131	7,9356	7,9994	9,2747	9,1493	8,2819	8,0794	9,2151	7,6702	8,1265	8,0742	8,1807

	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	867.400.000	Target Keu Perbulan	8,0135	7,9354	7,9998	9,2772	9,1499	8,2841	8,0798	9,2154	7,6696	8,1241	8,0736	8,1777
			Fisik Akumulatif	8,0131	15,9487	23,9481	33,2227	42,372	50,6539	58,7333	67,9483	75,6185	83,7451	91,8193	100
			Target Keu Akumulatif	8,0135	15,9489	23,9487	33,2258	42,3757	50,6598	58,7396	67,9549	75,6246	83,7487	91,8223	100
XXX	Panti Pelayanan Sosial Suko Mulyo	1.135.935.000	Fisik Perbulan	7,8578	7,1843	8,8181	7,7844	8,2359	8,92	9,6958	9,1575	9,0238	8,9782	7,0784	7,2659
			Target Keu Perbulan	7,8467	7,37	8,8093	7,7327	8,2353	8,8683	9,6461	9,1249	8,5041	9,4907	7,0209	7,3511
			Fisik Akumulatif	7,8578	15,0421	23,8602	31,6446	39,8804	48,8004	58,4962	67,6537	76,6775	85,6557	92,7341	100
			Target Keu Akumulatif	7,8467	15,2166	24,0259	31,7586	39,9939	48,8622	58,5083	67,6332	76,1373	85,628	92,6489	100
	Administrasi Umum Perangkat Daerah	50.300.000	Fisik Perbulan	8,5941	12,4	12,3413	8,4244	7,4303	11,4065	12,4593	6,734	4,0671	8,5914	3,6341	3,9177
			Target Keu Perbulan	8,5944	12,4016	12,3419	8,4254	7,4314	11,4076	12,4612	6,7356	4,0676	8,5845	3,6342	3,9145
			Fisik Akumulatif	8,5941	20,9941	33,3353	41,7597	49,19	60,5965	73,0558	79,7898	83,8569	92,4482	96,0823	100
			Target Keu Akumulatif	8,5944	20,996	33,338	41,7634	49,1948	60,6024	73,0636	79,7992	83,8668	92,4513	96,0855	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	61.500.000	Fisik Perbulan	8,33	8,33	8,33	8,33	8,33	8,33	8,33	8,33	8,33	8,33	8,33	8,37
			Target Keu Perbulan	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333	8,3333
			Fisik Akumulatif	8,33	16,66	24,99	33,32	41,65	49,98	58,31	66,64	74,97	83,3	91,63	100
			Target Keu Akumulatif	8,3333	16,6667	25	33,3333	41,6667	50	58,3333	66,6667	75	83,3333	91,6667	100
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	37.500.000	Fisik Perbulan	0	1,3333	1,3333	1,3333	1,3333	11,3333	1,3333	28	41,3333	1,3333	1,3333	10
			Target Keu Perbulan	0	1,3333	1,3333	1,3333	1,3333	11,3333	1,3333	28	41,3333	1,3333	1,3333	10
			Fisik Akumulatif	0	1,3333	2,6667	4	5,3333	16,6667	18	46	87,3333	88,6667	90	100
			Target Keu Akumulatif	0	1,3333	2,6667	4	5,3333	16,6667	18	46	87,3333	88,6667	90	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	986.635.000	Fisik Perbulan	8,0895	7,0693	8,9534	7,9629	8,5334	8,7382	9,9579	8,6164	8,0917	9,3289	7,3944	7,2639
			Target Keu Perbulan	8,0764	7,2828	8,943	7,9031	8,5325	8,6785	9,9003	8,5787	7,4931	9,9191	7,3279	7,3644
			Fisik Akumulatif	8,0895	15,1588	24,1122	32,0752	40,6086	49,3468	59,3047	67,9212	76,0129	85,3418	92,7361	100
			Target Keu Akumulatif	8,0764	15,3593	24,3023	32,2054	40,738	49,4165	59,3168	67,8954	75,3886	85,3076	92,6356	100
XXXI	Panti Pelayanan Sosial Woro Wiloso	1.552.435.000	Fisik Perbulan	7,6857	8,0449	7,8289	7,6178	10,4976	9,6905	10,3562	7,7127	7,6022	7,6645	7,4205	7,8786
			Target Keu Perbulan	7,6946	8,0523	7,8318	7,6184	10,5005	9,691	10,3591	7,7157	7,6028	7,6674	7,4134	7,8531
			Fisik Akumulatif	7,6857	15,7306	23,5595	31,1772	41,6748	51,3653	61,7215	69,4342	77,0364	84,7009	92,1214	100
			Target Keu Akumulatif	7,6946	15,7468	23,5786	31,1971	41,6976	51,3885	61,7476	69,4633	77,0661	84,7335	92,1469	100
	Administrasi Umum Perangkat Daerah	45.300.000	Fisik Perbulan	8,0592	8,2312	8,3094	8,1052	9,4785	7,9838	7,2178	7,9948	9,4674	6,8922	6,6273	11,6335
			Target Keu Perbulan	8,2859	8,457	8,33	8,1258	9,5	8,0044	7,2373	8,0155	9,489	6,9117	6,4205	11,223
			Fisik Akumulatif	8,0592	16,2904	24,5997	32,7049	42,1834	50,1672	57,3849	65,3797	74,8471	81,7393	88,3665	100
			Target Keu Akumulatif	8,2859	16,7428	25,0728	33,1987	42,6987	50,7031	57,9404	65,9558	75,4448	82,3565	88,777	100
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	61.500.000	Fisik Perbulan	8,322	8,322	8,322	8,322	8,322	8,322	8,322	8,322	8,322	8,322	8,322	8,4585
			Target Keu Perbulan	8,3252	8,3252	8,3252	8,3252	8,3252	8,3252	8,3252	8,3252	8,3252	8,3252	8,3252	8,4228
			Fisik Akumulatif	8,322	16,6439	24,9659	33,2878	41,6098	49,9317	58,2537	66,5756	74,8976	83,2195	91,5415	100
			Target Keu Akumulatif	8,3252	16,6504	24,9756	33,3008	41,626	49,9512	58,2764	66,6016	74,9268	83,252	91,5772	100
			Fisik Perbulan	2,933	33,4822	5,5995	1,8673	1,8673	5,0661	3,3339	2,3999	4,2672	3,4664	8,1314	27,5858

	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	37.500.000	Target Keu Perbulan	2,9333	33,4667	5,6	1,8667	1,8667	5,0667	3,3333	2,4	4,2667	3,4667	8,1333	27,6
			Fisik Akumulatif	2,933	36,4153	42,0147	43,882	45,7493	50,8154	54,1493	56,5492	60,8164	64,2828	72,4142	100
			Target Keu Akumulatif	2,9333	36,4	42	43,8667	45,7333	50,8	54,1333	56,5333	60,8	64,2667	72,4	100
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	1.408.135.000	Fisik Perbulan	7,7725	7,3494	7,8513	7,7245	10,8553	9,9283	10,733	7,8185	7,5996	7,7725	7,3877	7,2076
			Target Keu Perbulan	7,7748	7,3505	7,8537	7,7244	10,8576	9,928	10,7355	7,821	7,5994	7,7748	7,3864	7,1939
			Fisik Akumulatif	7,7725	15,1218	22,9731	30,6976	41,5528	51,4811	62,2141	70,0326	77,6322	85,4047	92,7924	100
			Target Keu Akumulatif	7,7748	15,1253	22,979	30,7034	41,561	51,489	62,2245	70,0455	77,6449	85,4197	92,8061	100
			Fisik Perbulan	7,8344	6,8614	7,7956	7,5809	9,0385	10,7792	11,7249	8,6643	7,106	8,0787	7,2812	7,2549
XXXI I	Panti Pelayanan Sosial Kumuda Putera Puteri	1.450.440.000	Target Keu Perbulan	7,8363	6,8622	7,7973	7,5805	9,0312	10,7698	11,7424	8,6651	7,1058	8,0801	7,2804	7,2488
			Fisik Akumulatif	7,8344	14,6958	22,4914	30,0724	39,1108	49,89	61,615	70,2793	77,3852	85,4639	92,7451	100
			Target Keu Akumulatif	7,8363	14,6985	22,4958	30,0763	39,1075	49,8774	61,6198	70,2849	77,3907	85,4708	92,7512	100
			Fisik Perbulan	8,9288	5,9785	4,8613	9,8806	4,0695	4,6321	9,0684	6,2195	3,6684	16,8052	13,8032	12,0844
	Administrasi Umum Perangkat Daerah	50.300.000	Target Keu Perbulan	8,9284	5,9791	4,8608	9,8807	4,0706	4,6322	9,0676	6,2177	3,668	16,8052	13,8022	12,0875
			Fisik Akumulatif	8,9288	14,9074	19,7686	29,6493	33,7188	38,3509	47,4193	53,6388	57,3072	74,1124	87,9156	100
			Target Keu Akumulatif	8,9284	14,9076	19,7684	29,6491	33,7197	38,3519	47,4195	53,6372	57,3052	74,1103	87,9125	100
			Fisik Perbulan	8,6244	8,1366	8,1366	8,6244	8,1366	8,6244	8,6244	8,1366	8,1366	8,6244	8,1366	8,0585
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	61.500.000	Target Keu Perbulan	8,6179	8,1301	8,1301	8,6179	8,1301	8,6179	8,6179	8,1301	8,1301	8,6179	8,1301	8,1301
			Fisik Akumulatif	8,6244	16,761	24,8976	33,522	41,6585	50,2829	58,9073	67,0439	75,1805	83,8049	91,9415	100
			Target Keu Akumulatif	8,6179	16,748	24,878	33,4959	41,626	50,2439	58,8618	66,9919	75,122	83,7398	91,8699	100
			Fisik Perbulan	3,7333	8,0667	17,3333	3,3333	5,5333	24,8	19,7333	7,2667	0	3,6	5	1,6
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	37.500.000	Target Keu Perbulan	3,7333	8,0667	17,3333	3,3333	5,5333	24,8	19,7333	7,2667	0	3,6	5	1,6
			Fisik Akumulatif	3,7333	11,8	29,1333	32,4667	38	62,8	82,5333	89,8	89,8	93,4	98,4	100
			Target Keu Akumulatif	3,7333	11,8	29,1333	32,4667	38	62,8	82,5333	89,8	89,8	93,4	98,4	100
			Fisik Perbulan	7,873	6,8005	7,6181	7,5651	9,3742	10,7146	11,7434	8,8241	7,3949	7,8446	7,0543	7,1932
	Rehabilitasi Sosial Dasar Anak Terlantar di Dalam Panti	1.301.140.000	Target Keu Perbulan	7,8754	6,8017	7,6202	7,565	9,3664	10,7045	11,7632	8,8253	7,3951	7,8465	7,0538	7,1829
			Fisik Akumulatif	7,873	14,6735	22,2916	29,8567	39,2309	49,9455	61,6888	70,5129	77,9078	85,7525	92,8068	100
			Target Keu Akumulatif	7,8754	14,6771	22,2973	29,8623	39,2287	49,9332	61,6964	70,5217	77,9168	85,7633	92,8171	100
			Fisik Perbulan	7,873	6,8005	7,6181	7,5651	9,3742	10,7146	11,7434	8,8241	7,3949	7,8446	7,0543	7,1932