



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

Dinas Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk Dan Keluarga Berencana

Semua Bidang

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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	DINAS PEMBERDAYAAN PEREMPUAN, PERLINDUNGAN ANAK, PENGENDALIAN PENDUDUK DAN KELUARGA BERENCANA	23,358,985,000	Perbulan	1,221,373,119	1,847,587,852	1,991,415,522	1,921,498,637	2,082,140,520	2,156,049,852	2,541,163,137	1,884,465,852	1,880,909,852	1,925,385,852	2,004,512,852	1,902,481,953
			Akumulatif	1,221,373,119	3,068,960,971	5,060,376,493	6,981,875,130	9,064,015,650	11,220,065,502	13,761,228,639	15,645,694,491	17,526,604,343	19,451,990,195	21,456,503,047	23,358,985,000
I	Sekretariat - Dinas Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk Dan Keluarga Berencana	15,446,939,000	Perbulan	1,106,534,619	1,183,355,352	1,344,345,522	1,673,884,637	1,285,254,520	1,257,972,852	1,533,782,137	1,133,396,852	1,146,777,852	1,204,956,852	1,319,420,852	1,257,256,953
			Akumulatif	1,106,534,619	2,289,889,971	3,634,235,493	5,308,120,130	6,593,374,650	7,851,347,502	9,385,129,639	10,518,526,491	11,665,304,343	12,870,261,195	14,189,682,047	15,446,939,000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	453,500,000	Perbulan	13,790,750	54,848,150	49,848,650	35,519,650	19,195,650	111,547,650	19,697,150	17,449,650	10,499,650	17,069,650	91,513,650	12,519,750
			Akumulatif	13,790,750	68,638,900	118,487,550	154,007,200	173,202,850	284,750,500	304,447,650	321,897,300	332,396,950	349,466,600	440,980,250	453,500,000
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	253,500,000	Perbulan	8,325,750	47,448,150	23,869,650	27,934,650	11,790,650	85,184,650	12,112,150	10,234,650	5,034,650	9,484,650	5,034,650	7,045,750
			Akumulatif	8,325,750	55,773,900	79,643,550	107,578,200	119,368,850	204,553,500	216,665,650	226,900,300	231,934,950	241,419,600	246,454,250	253,500,000
	Evaluasi Kinerja Perangkat Daerah **	200,000,000	Perbulan	5,465,000	7,400,000	25,979,000	7,585,000	7,405,000	26,363,000	7,585,000	7,215,000	5,465,000	7,585,000	86,479,000	5,474,000
			Akumulatif	5,465,000	12,865,000	38,844,000	46,429,000	53,834,000	80,197,000	87,782,000	94,997,000	100,462,000	108,047,000	194,526,000	200,000,000
	Administrasi Keuangan Perangkat Daerah	11,687,649,000	Perbulan	918,756,119	915,541,119	975,392,119	1,214,083,904	914,336,120	930,139,119	1,216,258,904	913,541,119	939,862,119	916,371,119	913,541,119	919,826,120
			Akumulatif	918,756,119	1,834,297,238	2,809,689,357	4,023,773,261	4,938,109,381	5,868,248,500	7,084,507,404	7,998,048,523	8,937,910,642	9,854,281,761	10,767,822,880	11,687,649,000
	Penyediaan Gaji dan Tunjangan ASN **	11,257,649,000	Perbulan	888,651,119	888,651,119	888,651,119	1,185,568,904	888,651,120	888,651,119	1,185,568,904	888,651,119	888,651,119	888,651,119	888,651,119	888,651,120
			Akumulatif	888,651,119	1,777,302,238	2,665,953,357	3,851,522,261	4,740,173,381	5,628,824,500	6,814,393,404	7,703,044,523	8,591,695,642	9,480,346,761	10,368,997,880	11,257,649,000
	Penyediaan Administrasi Pelaksanaan Tugas ASN **	310,000,000	Perbulan	27,720,000	24,890,000	24,890,000	27,720,000	24,890,000	24,890,000	27,720,000	24,890,000	24,890,000	27,720,000	24,890,000	24,890,000
			Akumulatif	27,720,000	52,610,000	77,500,000	105,220,000	130,110,000	155,000,000	182,720,000	207,610,000	232,500,000	260,220,000	285,110,000	310,000,000
	Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD **	70,000,000	Perbulan	1,590,000	-	59,851,000	795,000	-	4,853,000	-	-	2,911,000	-	-	-
			Akumulatif	1,590,000	1,590,000	61,441,000	62,236,000	62,236,000	67,089,000	67,089,000	67,089,000	70,000,000	70,000,000	70,000,000	70,000,000
	Koordinasi dan Pelaksanaan Akuntansi SKPD **	25,000,000	Perbulan	-	-	-	-	-	795,000	795,000	-	23,410,000	-	-	-
			Akumulatif	-	-	-	-	-	795,000	1,590,000	1,590,000	25,000,000	25,000,000	25,000,000	25,000,000
	Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semesteran SKPD **	25,000,000	Perbulan	795,000	2,000,000	2,000,000	-	795,000	10,950,000	2,175,000	-	-	-	-	6,285,000
			Akumulatif	795,000	2,795,000	4,795,000	4,795,000	5,590,000	16,540,000	18,715,000	18,715,000	18,715,000	18,715,000	18,715,000	25,000,000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	64,470,000	Perbulan	-	-	-	-	-	3,000,000	58,030,000	-	-	-	3,440,000	-
			Akumulatif	-	-	-	-	-	3,000,000	61,030,000	61,030,000	61,030,000	61,030,000	64,470,000	64,470,000
	Pengamanan Barang Milik Daerah SKPD **	64,470,000	Perbulan	-	-	-	-	-	3,000,000	58,030,000	-	-	-	3,440,000	-
			Akumulatif	-	-	-	-	-	3,000,000	61,030,000	61,030,000	61,030,000	61,030,000	64,470,000	64,470,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Administrasi Kepegawaian Perangkat Daerah	106,200,000	Perbulan	-	-	81,190,000	-	-	-	-	3,250,000	-	7,740,000	14,020,000	-
			Akumulatif	-	-	81,190,000	81,190,000	81,190,000	81,190,000	81,190,000	84,440,000	84,440,000	92,180,000	106,200,000	106,200,000
	Pendataan dan Pengolahan Administrasi Kepegawaian **	10,000,000	Perbulan	-	-	1,680,000	-	-	-	-	-	-	-	8,320,000	-
			Akumulatif	-	-	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	10,000,000	10,000,000
	Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **	10,000,000	Perbulan	-	-	1,050,000	-	-	-	-	3,250,000	-	-	5,700,000	-
			Akumulatif	-	-	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	4,300,000	4,300,000	4,300,000	10,000,000	10,000,000
	Bimbingan Teknis Implementasi Peraturan Perundang- Undangan **	86,200,000	Perbulan	-	-	78,460,000	-	-	-	-	-	-	7,740,000	-	-
			Akumulatif	-	-	78,460,000	78,460,000	78,460,000	78,460,000	78,460,000	78,460,000	78,460,000	86,200,000	86,200,000	86,200,000
	Administrasi Umum Perangkat Daerah	635,780,000	Perbulan	12,445,750	40,219,083	44,371,753	157,619,083	38,445,750	31,779,083	26,779,083	28,279,083	31,479,083	29,779,083	67,154,083	127,429,083
			Akumulatif	12,445,750	52,664,833	97,036,586	254,655,669	293,101,419	324,880,502	351,659,585	379,938,668	411,417,751	441,196,834	508,350,917	635,780,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	9,190,000	Perbulan	-	4,850,000	-	4,340,000	-	-	-	-	-	-	-	-
			Akumulatif	-	4,850,000	4,850,000	9,190,000	9,190,000	9,190,000	9,190,000	9,190,000	9,190,000	9,190,000	9,190,000	9,190,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	130,590,000	Perbulan	-	8,590,000	-	122,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	8,590,000	8,590,000	130,590,000	130,590,000	130,590,000	130,590,000	130,590,000	130,590,000	130,590,000	130,590,000	130,590,000
	Penyediaan Bahan Logistik Kantor **	120,000,000	Perbulan	4,000,000	10,000,000	13,000,000	10,000,000	13,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
			Akumulatif	4,000,000	14,000,000	27,000,000	37,000,000	50,000,000	60,000,000	70,000,000	80,000,000	90,000,000	100,000,000	110,000,000	120,000,000
	Penyediaan Barang Cetak dan Penggandaan **	20,000,000	Perbulan	-	-	-	4,500,000	-	5,000,000	-	1,500,000	-	3,000,000	-	6,000,000
			Akumulatif	-	-	-	4,500,000	4,500,000	9,500,000	9,500,000	11,000,000	11,000,000	14,000,000	14,000,000	20,000,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang- undangan **	185,000,000	Perbulan	3,445,750	3,445,750	10,071,750	3,445,750	5,445,750	3,445,750	3,445,750	3,445,750	3,445,750	3,445,750	43,820,750	98,095,750
			Akumulatif	3,445,750	6,891,500	16,963,250	20,409,000	25,854,750	29,300,500	32,746,250	36,192,000	39,637,750	43,083,500	86,904,250	185,000,000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	160,000,000	Perbulan	5,000,000	13,333,333	15,000,003	13,333,333	20,000,000	13,333,333	13,333,333	13,333,333	13,333,333	13,333,333	13,333,333	13,333,333
			Akumulatif	5,000,000	18,333,333	33,333,336	46,666,669	66,666,669	80,000,002	93,333,335	106,666,668	120,000,001	133,333,334	146,666,667	160,000,000
	Penatausahaan Arsip Dinamis pada SKPD **	11,000,000	Perbulan	-	-	6,300,000	-	-	-	-	-	4,700,000	-	-	-
			Akumulatif	-	-	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	11,000,000	11,000,000	11,000,000	11,000,000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	14,790,000	Perbulan	-	-	-	-	-	-	14,790,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	14,790,000	14,790,000	14,790,000	14,790,000	14,790,000	14,790,000
	Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	14,790,000	Perbulan	-	-	-	-	-	-	14,790,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	14,790,000	14,790,000	14,790,000	14,790,000	14,790,000	14,790,000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	1,935,000,000	Perbulan	147,542,000	148,987,000	153,633,000	236,262,000	143,787,000	141,087,000	168,427,000	144,787,000	144,637,000	170,127,000	169,752,000	165,972,000
			Akumulatif	147,542,000	296,529,000	450,162,000	686,424,000	830,211,000	971,298,000	1,139,725,000	1,284,512,000	1,429,149,000	1,599,276,000	1,769,028,000	1,935,000,000
	Penyediaan Jasa Surat Menyurat **	5,000,000	Perbulan	-	-	2,150,000	-	2,700,000	-	-	-	150,000	-	-	-
			Akumulatif	-	-	2,150,000	2,150,000	4,850,000	4,850,000	4,850,000	4,850,000	5,000,000	5,000,000	5,000,000	5,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	580,000,000	Perbulan	49,200,000	47,400,000	51,600,000	47,600,000	47,900,000	47,900,000	47,900,000	47,900,000	47,900,000	47,900,000	47,900,000	48,900,000
			Akumulatif	49,200,000	96,600,000	148,200,000	195,800,000	243,700,000	291,600,000	339,500,000	387,400,000	435,300,000	483,200,000	531,100,000	580,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Jasa Pelayanan Umum Kantor **	1,350,000,000	Perbulan	98,342,000	101,587,000	99,883,000	188,662,000	93,187,000	93,187,000	120,527,000	96,887,000	96,587,000	122,227,000	121,852,000	117,072,000
			Akumulatif	98,342,000	199,929,000	299,812,000	488,474,000	581,661,000	674,848,000	795,375,000	892,262,000	988,849,000	1,111,076,000	1,232,928,000	1,350,000,000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	549,550,000	Perbulan	14,000,000	23,760,000	39,910,000	30,400,000	169,490,000	40,420,000	29,800,000	26,090,000	20,300,000	63,870,000	60,000,000	31,510,000
			Akumulatif	14,000,000	37,760,000	77,670,000	108,070,000	277,560,000	317,980,000	347,780,000	373,870,000	394,170,000	458,040,000	518,040,000	549,550,000
	Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **	178,800,000	Perbulan	5,000,000	5,470,000	21,610,000	22,900,000	13,410,000	19,820,000	9,800,000	20,810,000	14,500,000	9,070,000	22,700,000	13,710,000
			Akumulatif	5,000,000	10,470,000	32,080,000	54,980,000	68,390,000	88,210,000	98,010,000	118,820,000	133,320,000	142,390,000	165,090,000	178,800,000
	Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **	275,010,000	Perbulan	3,000,000	6,210,000	10,000,000	-	144,000,000	5,000,000	12,000,000	3,000,000	3,000,000	40,000,000	31,000,000	17,800,000
			Akumulatif	3,000,000	9,210,000	19,210,000	19,210,000	163,210,000	168,210,000	180,210,000	183,210,000	186,210,000	226,210,000	257,210,000	275,010,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **	67,640,000	Perbulan	-	12,080,000	5,800,000	1,500,000	10,280,000	15,600,000	3,000,000	2,280,000	2,800,000	9,800,000	4,500,000	-
			Akumulatif	-	12,080,000	17,880,000	19,380,000	29,660,000	45,260,000	48,260,000	50,540,000	53,340,000	63,140,000	67,640,000	67,640,000
	Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya **	28,100,000	Perbulan	6,000,000	-	2,500,000	6,000,000	1,800,000	-	5,000,000	-	-	5,000,000	1,800,000	-
			Akumulatif	6,000,000	6,000,000	8,500,000	14,500,000	16,300,000	16,300,000	21,300,000	21,300,000	21,300,000	26,300,000	28,100,000	28,100,000
II	Bidang Kualitas Hidup dan Perlindungan Perempuan	3,745,336,000	Perbulan	60,645,000	378,088,000	332,912,000	131,124,000	333,857,000	406,237,000	482,231,000	403,402,000	303,307,000	358,117,000	280,365,000	275,051,000
			Akumulatif	60,645,000	438,733,000	771,645,000	902,769,000	1,236,626,000	1,642,863,000	2,125,094,000	2,528,496,000	2,831,803,000	3,189,920,000	3,470,285,000	3,745,336,000
	Pelebagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Provinsi	455,000,000	Perbulan	-	219,980,000	30,945,000	330,000	14,670,000	5,000,000	-	105,000,000	10,000,000	18,955,000	45,020,000	5,100,000
			Akumulatif	-	219,980,000	250,925,000	251,255,000	265,925,000	270,925,000	270,925,000	375,925,000	385,925,000	404,880,000	449,900,000	455,000,000
	Koordinasi dan Sinkronisasi Perumusan Kebijakan Pelaksanaan PUG Kewenangan Provinsi **	15,000,000	Perbulan	-	-	-	330,000	14,670,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	330,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	Koordinasi dan Sinkronisasi Pelaksanaan PUG Kewenangan Provinsi **	70,000,000	Perbulan	-	-	30,945,000	-	-	5,000,000	-	-	10,000,000	18,955,000	-	5,100,000
			Akumulatif	-	-	30,945,000	30,945,000	30,945,000	35,945,000	35,945,000	35,945,000	45,945,000	64,900,000	64,900,000	70,000,000
	Advokasi Kebijakan dan Pendampingan Pelaksanaan PUG termasuk PPRG Kewenangan Provinsi **	265,000,000	Perbulan	-	219,980,000	-	-	-	-	-	-	-	-	45,020,000	-
			Akumulatif	-	219,980,000	219,980,000	219,980,000	219,980,000	219,980,000	219,980,000	219,980,000	219,980,000	219,980,000	265,000,000	265,000,000
	Sosialisasi Kebijakan Pelaksanaan PUG termasuk PPRG Kewenangan Provinsi **	105,000,000	Perbulan	-	-	-	-	-	-	-	105,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000
	Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Provinsi	2,102,500,000	Perbulan	31,795,000	47,983,000	190,982,000	95,249,000	195,302,000	190,982,000	388,131,000	170,117,000	184,222,000	273,732,000	133,365,000	200,640,000
			Akumulatif	31,795,000	79,778,000	270,760,000	366,009,000	561,311,000	752,293,000	1,140,424,000	1,310,541,000	1,494,763,000	1,768,495,000	1,901,860,000	2,102,500,000
	Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial, dan Ekonomi Kewenangan Provinsi **	1,077,500,000	Perbulan	6,195,000	20,633,000	82,532,000	61,899,000	86,852,000	82,532,000	279,681,000	84,667,000	153,872,000	82,532,000	102,265,000	33,840,000
			Akumulatif	6,195,000	26,828,000	109,360,000	171,259,000	258,111,000	340,643,000	620,324,000	704,991,000	858,863,000	941,395,000	1,043,660,000	1,077,500,000
	Advokasi Kebijakan dan Pendampingan Peningkatan Partisipasi Perempuan dalam Politik, Hukum, Sosial, dan Ekonomi Kewenangan Provinsi **	1,025,000,000	Perbulan	25,600,000	27,350,000	108,450,000	33,350,000	108,450,000	108,450,000	108,450,000	85,450,000	30,350,000	191,200,000	31,100,000	166,800,000
			Akumulatif	25,600,000	52,950,000	161,400,000	194,750,000	303,200,000	411,650,000	520,100,000	605,550,000	635,900,000	827,100,000	858,200,000	1,025,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pencegahan Kekerasan terhadap Perempuan yang melibatkan para Pihak Lingkup Daerah Provinsi dan Lintas Daerah Kabupaten/Kota	197,211,000	Perbulan	-	35,200,000	11,700,000	5,000,000	7,450,000	13,000,000	9,525,000	46,175,000	55,725,000	-	5,000,000	8,436,000
			Akumulatif	-	35,200,000	46,900,000	51,900,000	59,350,000	72,350,000	81,875,000	128,050,000	183,775,000	183,775,000	188,775,000	197,211,000
	Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Perempuan Kewenangan Provinsi **	46,875,000	Perbulan	-	-	8,200,000	-	7,450,000	8,200,000	9,525,000	8,275,000	5,225,000	-	-	-
			Akumulatif	-	-	8,200,000	8,200,000	15,650,000	23,850,000	33,375,000	41,650,000	46,875,000	46,875,000	46,875,000	46,875,000
	Advokasi Kebijakan dan Pendampingan Layanan Perlindungan Perempuan Kewenangan Provinsi **	150,336,000	Perbulan	-	35,200,000	3,500,000	5,000,000	-	4,800,000	-	37,900,000	50,500,000	-	5,000,000	8,436,000
			Akumulatif	-	35,200,000	38,700,000	43,700,000	43,700,000	48,500,000	48,500,000	86,400,000	136,900,000	136,900,000	141,900,000	150,336,000
	Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang memerlukan Koordinasi Tingkat Daerah Provinsi dan Lintas Daerah Kabupaten/Kota	358,750,000	Perbulan	26,350,000	33,600,000	27,420,000	28,275,000	24,955,000	35,895,000	20,540,000	21,655,000	23,130,000	20,605,000	37,950,000	58,375,000
			Akumulatif	26,350,000	59,950,000	87,370,000	115,645,000	140,600,000	176,495,000	197,035,000	218,690,000	241,820,000	262,425,000	300,375,000	358,750,000
	Penyediaan Layanan Pengaduan Masyarakat bagi Perempuan Korban Kekerasan Tingkat Daerah Provinsi dan Lintas Daerah Kabupaten/Kota **	250,000,000	Perbulan	17,880,000	26,570,000	18,780,000	18,380,000	19,530,000	19,280,000	19,730,000	19,530,000	19,530,000	19,480,000	25,480,000	25,830,000
			Akumulatif	17,880,000	44,450,000	63,230,000	81,610,000	101,140,000	120,420,000	140,150,000	159,680,000	179,210,000	198,690,000	224,170,000	250,000,000
	Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Provinsi **	108,750,000	Perbulan	8,470,000	7,030,000	8,640,000	9,895,000	5,425,000	16,615,000	810,000	2,125,000	3,600,000	1,125,000	12,470,000	32,545,000
			Akumulatif	8,470,000	15,500,000	24,140,000	34,035,000	39,460,000	56,075,000	56,885,000	59,010,000	62,610,000	63,735,000	76,205,000	108,750,000
	Penguatan dan Pengembangan Lembaga Penyedia Layanan Perlindungan Perempuan Kewenangan Provinsi	531,875,000	Perbulan	-	35,325,000	68,555,000	-	75,300,000	134,150,000	62,535,000	52,655,000	-	43,325,000	57,530,000	2,500,000
			Akumulatif	-	35,325,000	103,880,000	103,880,000	179,180,000	313,330,000	375,865,000	428,520,000	428,520,000	471,845,000	529,375,000	531,875,000
	Advokasi Kebijakan dan Pendampingan Penyediaan Sarana Prasarana Layanan bagi Perempuan Korban Kekerasan Kewenangan Provinsi **	75,000,000	Perbulan	-	-	-	-	-	-	-	-	-	42,825,000	29,675,000	2,500,000
			Akumulatif	-	-	-	-	-	-	-	-	-	42,825,000	72,500,000	75,000,000
	Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Penanganan bagi Perempuan Korban Kekerasan Kewenangan Provinsi **	406,875,000	Perbulan	-	35,325,000	68,555,000	-	75,300,000	134,150,000	61,350,000	31,875,000	-	-	320,000	-
			Akumulatif	-	35,325,000	103,880,000	103,880,000	179,180,000	313,330,000	374,680,000	406,555,000	406,555,000	406,555,000	406,875,000	406,875,000
	Penyediaan Kebutuhan Spesifik bagi Perempuan dalam Situasi Darurat dan Kondisi Khusus Kewenangan Provinsi **	50,000,000	Perbulan	-	-	-	-	-	-	1,185,000	20,780,000	-	500,000	27,535,000	-
			Akumulatif	-	-	-	-	-	-	1,185,000	21,965,000	21,965,000	22,465,000	50,000,000	50,000,000
	Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Kewenangan Provinsi	100,000,000	Perbulan	2,500,000	6,000,000	3,310,000	2,270,000	16,180,000	27,210,000	1,500,000	7,800,000	30,230,000	1,500,000	1,500,000	-
			Akumulatif	2,500,000	8,500,000	11,810,000	14,080,000	30,260,000	57,470,000	58,970,000	66,770,000	97,000,000	98,500,000	100,000,000	100,000,000
	Advokasi Kebijakan dan Pendampingan Keluarga untuk Mewujudkan KG dan Perlindungan Anak Kewenangan Provinsi dan Lintas Kabupaten/Kota **	100,000,000	Perbulan	2,500,000	6,000,000	3,310,000	2,270,000	16,180,000	27,210,000	1,500,000	7,800,000	30,230,000	1,500,000	1,500,000	-
			Akumulatif	2,500,000	8,500,000	11,810,000	14,080,000	30,260,000	57,470,000	58,970,000	66,770,000	97,000,000	98,500,000	100,000,000	100,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
III	Bidang Pemenuhan Hak dan Perlindungan Anak	1,356,710,000	Perbulan	33,393,000	78,971,000	92,543,000	72,848,000	112,718,000	139,593,000	128,253,000	119,608,000	131,278,000	117,533,000	177,754,000	152,218,000
			Akumulatif	33,393,000	112,364,000	204,907,000	277,755,000	390,473,000	530,066,000	658,319,000	777,927,000	909,205,000	1,026,738,000	1,204,492,000	1,356,710,000
	Penyediaan Layanan bagi Keluarga dalam Mewujudkan KG dan Hak Anak yang Wilayah Kerjanya Lintas Daerah Kabupaten/Kota	175,000,000	Perbulan	10,037,250	13,387,250	12,737,250	12,737,250	16,242,250	11,987,250	11,537,250	16,942,250	13,537,250	11,987,250	33,380,250	10,487,250
			Akumulatif	10,037,250	23,424,500	36,161,750	48,899,000	65,141,250	77,128,500	88,665,750	105,608,000	119,145,250	131,132,500	164,512,750	175,000,000
	Pelaksanaan Penyediaan Layanan Komprehensif bagi Keluarga dalam Mewujudkan KG dan Perlindungan Anak yang Wilayah Kerjanya Lingkup Daerah Provinsi dan Lintas Daerah Kabupaten/Kota **	175,000,000	Perbulan	10,037,250	13,387,250	12,737,250	12,737,250	16,242,250	11,987,250	11,537,250	16,942,250	13,537,250	11,987,250	33,380,250	10,487,250
			Akumulatif	10,037,250	23,424,500	36,161,750	48,899,000	65,141,250	77,128,500	88,665,750	105,608,000	119,145,250	131,132,500	164,512,750	175,000,000
	Pelebagaan PHA pada Lembaga Pemerintah, Non Pemerintah, dan Dunia Usaha Kewenangan Provinsi	539,210,000	Perbulan	2,730,000	4,600,000	29,300,000	31,675,000	26,850,000	71,185,000	61,105,000	44,315,000	80,815,000	44,410,000	77,175,000	65,050,000
			Akumulatif	2,730,000	7,330,000	36,630,000	68,305,000	95,155,000	166,340,000	227,445,000	271,760,000	352,575,000	396,985,000	474,160,000	539,210,000
	Advokasi Kebijakan dan Pendampingan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Provinsi **	439,210,000	Perbulan	2,730,000	2,000,000	29,300,000	29,750,000	26,850,000	41,950,000	59,430,000	35,840,000	26,850,000	44,410,000	75,500,000	64,600,000
			Akumulatif	2,730,000	4,730,000	34,030,000	63,780,000	90,630,000	132,580,000	192,010,000	227,850,000	254,700,000	299,110,000	374,610,000	439,210,000
	Koordinasi dan Sinkronisasi Pelebagaan Pemenuhan Hak Anak Kewenangan Provinsi **	100,000,000	Perbulan	-	2,600,000	-	1,925,000	-	29,235,000	1,675,000	8,475,000	53,965,000	-	1,675,000	450,000
			Akumulatif	-	2,600,000	2,600,000	4,525,000	4,525,000	33,760,000	35,435,000	43,910,000	97,875,000	97,875,000	99,550,000	100,000,000
	Pencegahan Kekerasan terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Provinsi dan Lintas Daerah Kabupaten/Kota	126,875,000	Perbulan	-	17,475,000	22,775,000	-	12,200,000	-	22,300,000	31,800,000	13,375,000	-	6,950,000	-
			Akumulatif	-	17,475,000	40,250,000	40,250,000	52,450,000	52,450,000	74,750,000	106,550,000	119,925,000	119,925,000	126,875,000	126,875,000
	Advokasi Kebijakan dan Pendampingan Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Anak Kewenangan Provinsi **	80,000,000	Perbulan	-	17,475,000	800,000	-	-	-	22,300,000	31,800,000	675,000	-	6,950,000	-
			Akumulatif	-	17,475,000	18,275,000	18,275,000	18,275,000	18,275,000	40,575,000	72,375,000	73,050,000	73,050,000	80,000,000	80,000,000
	Koordinasi dan Sinkronisasi Pencegahan Kekerasan terhadap Anak Kewenangan Provinsi **	46,875,000	Perbulan	-	-	21,975,000	-	12,200,000	-	-	-	12,700,000	-	-	-
			Akumulatif	-	-	21,975,000	21,975,000	34,175,000	34,175,000	34,175,000	34,175,000	46,875,000	46,875,000	46,875,000	46,875,000
	Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Provinsi	383,750,000	Perbulan	17,280,000	26,480,000	23,985,000	25,090,000	23,205,000	52,075,000	29,965,000	23,205,000	20,205,000	30,605,000	46,130,000	65,525,000
			Akumulatif	17,280,000	43,760,000	67,745,000	92,835,000	116,040,000	168,115,000	198,080,000	221,285,000	241,490,000	272,095,000	318,225,000	383,750,000
	Penyediaan Layanan Anak yang Memerlukan Perlindungan Khusus Kewenangan Provinsi **	225,000,000	Perbulan	17,280,000	23,870,000	17,090,000	15,720,000	18,780,000	17,280,000	18,780,000	18,780,000	18,780,000	18,780,000	19,430,000	20,430,000
			Akumulatif	17,280,000	41,150,000	58,240,000	73,960,000	92,740,000	110,020,000	128,800,000	147,580,000	166,360,000	185,140,000	204,570,000	225,000,000
	Koordinasi dan Sinkronisasi Pelaksanaan Pendampingan Anak yang Memerlukan Perlindungan Khusus Kewenangan Provinsi **	108,750,000	Perbulan	-	2,610,000	6,895,000	9,370,000	4,425,000	1,125,000	11,185,000	4,425,000	1,425,000	2,475,000	26,700,000	38,115,000
			Akumulatif	-	2,610,000	9,505,000	18,875,000	23,300,000	24,425,000	35,610,000	40,035,000	41,460,000	43,935,000	70,635,000	108,750,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pengembangan Komunikasi, Informasi, Edukasi Anak yang Memerlukan Perlindungan Khusus Kewenangan Provinsi **	50,000,000	Perbulan	-	-	-	-	-	33,670,000	-	-	-	9,350,000	-	6,980,000
			Akumulatif	-	-	-	-	-	33,670,000	33,670,000	33,670,000	33,670,000	43,020,000	43,020,000	50,000,000
	Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Provinsi dan Lintas Daerah Kabupaten/Kota	131,875,000	Perbulan	3,345,750	17,028,750	3,745,750	3,345,750	34,220,750	4,345,750	3,345,750	3,345,750	3,345,750	30,530,750	14,118,750	11,155,750
			Akumulatif	3,345,750	20,374,500	24,120,250	27,466,000	61,686,750	66,032,500	69,378,250	72,724,000	76,069,750	106,600,500	120,719,250	131,875,000
	Koordinasi dan Sinkronisasi Penyediaan Sarana Prasarana Layanan bagi Anak yang Memerlukan Perlindungan Khusus Kewenangan Provinsi **	100,000,000	Perbulan	3,345,750	17,028,750	3,745,750	3,345,750	3,345,750	3,345,750	3,345,750	3,345,750	3,345,750	30,530,750	14,118,750	11,155,750
			Akumulatif	3,345,750	20,374,500	24,120,250	27,466,000	30,811,750	34,157,500	37,503,250	40,849,000	44,194,750	74,725,500	88,844,250	100,000,000
	Koordinasi dan Sinkronisasi Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Kewenangan Provinsi **	31,875,000	Perbulan	-	-	-	-	30,875,000	1,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	30,875,000	31,875,000	31,875,000	31,875,000	31,875,000	31,875,000	31,875,000	31,875,000
IV	Bidang Pengendalian Penduduk dan Keluarga Sejahtera	680,000,000	Perbulan	3,346,000	61,893,000	50,989,000	19,836,000	67,066,000	85,741,000	43,991,000	46,766,000	114,241,000	70,388,000	52,527,000	63,216,000
			Akumulatif	3,346,000	65,239,000	116,228,000	136,064,000	203,130,000	288,871,000	332,862,000	379,628,000	493,869,000	564,257,000	616,784,000	680,000,000
	Pemaduan dan Sinkronisasi Kebijakan Pemerintah Pusat dengan Pemerintah Daerah Provinsi dalam rangka Pengendalian Kuantitas Penduduk	305,000,000	Perbulan	-	6,672,000	26,262,000	11,630,000	20,340,000	40,635,000	38,165,000	24,375,000	102,655,000	4,722,000	7,794,000	21,750,000
			Akumulatif	-	6,672,000	32,934,000	44,564,000	64,904,000	105,539,000	143,704,000	168,079,000	270,734,000	275,456,000	283,250,000	305,000,000
	Penyerasian Kebijakan Pembangunan Daerah Provinsi terhadap Kependudukan, Keluarga Berencana dan Pembangunan Keluarga (KKBPK) **	105,000,000	Perbulan	-	3,731,000	1,810,000	3,620,000	16,620,000	18,520,000	33,905,000	3,420,000	17,645,000	-	3,449,000	2,280,000
			Akumulatif	-	3,731,000	5,541,000	9,161,000	25,781,000	44,301,000	78,206,000	81,626,000	99,271,000	99,271,000	102,720,000	105,000,000
	Penyusunan dan Pemanfaatan Grand Design Pembangunan Kependudukan (GDPK) Tingkat Provinsi **	100,000,000	Perbulan	-	2,941,000	20,307,000	3,790,000	1,610,000	2,030,000	-	-	47,820,000	1,742,000	1,760,000	18,000,000
			Akumulatif	-	2,941,000	23,248,000	27,038,000	28,648,000	30,678,000	30,678,000	30,678,000	78,498,000	80,240,000	82,000,000	100,000,000
	Advokasi dan Sosialisasi Pelaksanaan Pendidikan Kependudukan Jalur Formal di Satuan Pendidikan Jenjang SLTA-MA, Jalur Nonformal dan Informal Pada Ormas Pengelola Kelompok Kegiatan Masyarakat **	100,000,000	Perbulan	-	-	4,145,000	4,220,000	2,110,000	20,085,000	4,260,000	20,955,000	37,190,000	2,980,000	2,585,000	1,470,000
			Akumulatif	-	-	4,145,000	8,365,000	10,475,000	30,560,000	34,820,000	55,775,000	92,965,000	95,945,000	98,530,000	100,000,000
	Pengelolaan Pelaksanaan Desain Program Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga	200,000,000	Perbulan	3,346,000	51,816,000	21,306,000	5,726,000	22,291,000	22,291,000	3,346,000	19,911,000	9,106,000	8,806,000	6,849,000	25,206,000
			Akumulatif	3,346,000	55,162,000	76,468,000	82,194,000	104,485,000	126,776,000	130,122,000	150,033,000	159,139,000	167,945,000	174,794,000	200,000,000
	Pembinaan Peningkatan Akses dan Kualitas Ketahanan Keluarga dan Remaja **	200,000,000	Perbulan	3,346,000	51,816,000	21,306,000	5,726,000	22,291,000	22,291,000	3,346,000	19,911,000	9,106,000	8,806,000	6,849,000	25,206,000
			Akumulatif	3,346,000	55,162,000	76,468,000	82,194,000	104,485,000	126,776,000	130,122,000	150,033,000	159,139,000	167,945,000	174,794,000	200,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pemberdayaan dan Peningkatan Peran serta Organisasi Masyarakat Tingkat Daerah Provinsi dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga	175,000,000	Perbulan	-	3,405,000	3,421,000	2,480,000	24,435,000	22,815,000	2,480,000	2,480,000	2,480,000	56,860,000	37,884,000	16,260,000
			Akumulatif	-	3,405,000	6,826,000	9,306,000	33,741,000	56,556,000	59,036,000	61,516,000	63,996,000	120,856,000	158,740,000	175,000,000
	Penguatan Pemberdayaan Ekonomi Keluarga **	175,000,000	Perbulan	-	3,405,000	3,421,000	2,480,000	24,435,000	22,815,000	2,480,000	2,480,000	2,480,000	56,860,000	37,884,000	16,260,000
			Akumulatif	-	3,405,000	6,826,000	9,306,000	33,741,000	56,556,000	59,036,000	61,516,000	63,996,000	120,856,000	158,740,000	175,000,000
V	Bidang Keluarga Berencana, Advokasi, dan KIE	1,255,000,000	Perbulan	9,773,000	69,527,000	79,773,000	9,773,000	107,213,000	143,213,000	253,883,000	109,963,000	157,243,000	142,493,000	102,773,000	69,373,000
			Akumulatif	9,773,000	79,300,000	159,073,000	168,846,000	276,059,000	419,272,000	673,155,000	783,118,000	940,361,000	1,082,854,000	1,185,627,000	1,255,000,000
	Pengembangan Desain Program, Pengelolaan dan Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan Keluarga Berencana (KB) Sesuai Kearifan Budaya Lokal	1,175,000,000	Perbulan	9,773,000	69,527,000	77,683,000	9,773,000	93,873,000	130,373,000	241,043,000	96,753,000	144,403,000	129,653,000	102,773,000	69,373,000
			Akumulatif	9,773,000	79,300,000	156,983,000	166,756,000	260,629,000	391,002,000	632,045,000	728,798,000	873,201,000	1,002,854,000	1,105,627,000	1,175,000,000
	Pelaksanaan Advokasi dan KIE Program KKBPK Melalui Mitra Kerja **	450,000,000	Perbulan	6,427,000	31,613,000	38,527,000	6,427,000	39,027,000	38,527,000	142,997,000	11,277,000	50,377,000	54,547,000	15,127,000	15,127,000
			Akumulatif	6,427,000	38,040,000	76,567,000	82,994,000	122,021,000	160,548,000	303,545,000	314,822,000	365,199,000	419,746,000	434,873,000	450,000,000
	Pengembangan dan Penyediaan Materi Promosi dan Konseling Kesehatan Reproduksi dan Hak-Hak Reproduksi sesuai dengan Kearifan Budaya Lokal **	725,000,000	Perbulan	3,346,000	37,914,000	39,156,000	3,346,000	54,846,000	91,846,000	98,046,000	85,476,000	94,026,000	75,106,000	87,646,000	54,246,000
			Akumulatif	3,346,000	41,260,000	80,416,000	83,762,000	138,608,000	230,454,000	328,500,000	413,976,000	508,002,000	583,108,000	670,754,000	725,000,000
	Pemberdayaan dan Peningkatan Peran serta Organisasi Masyarakat Tingkat Daerah Provinsi dalam Pengelolaan Pelayanan dan Pembinaan Kesertaan Ber- KB	80,000,000	Perbulan	-	-	2,090,000	-	13,340,000	12,840,000	12,840,000	13,210,000	12,840,000	12,840,000	-	-
			Akumulatif	-	-	2,090,000	2,090,000	15,430,000	28,270,000	41,110,000	54,320,000	67,160,000	80,000,000	80,000,000	80,000,000
	Peningkatan Peran Serta dan Kerja Sama Organisasi Masyarakat dalam Pelayanan dan Pembinaan Kesertaan Ber-KB **	80,000,000	Perbulan	-	-	2,090,000	-	13,340,000	12,840,000	12,840,000	13,210,000	12,840,000	12,840,000	-	-
			Akumulatif	-	-	2,090,000	2,090,000	15,430,000	28,270,000	41,110,000	54,320,000	67,160,000	80,000,000	80,000,000	80,000,000
VI	Bidang Data dan Partisipasi Masyarakat	875,000,000	Perbulan	7,681,500	75,753,500	90,853,000	14,033,000	176,032,000	123,293,000	99,023,000	71,330,000	28,063,000	31,898,000	71,673,000	85,367,000
			Akumulatif	7,681,500	83,435,000	174,288,000	188,321,000	364,353,000	487,646,000	586,669,000	657,999,000	686,062,000	717,960,000	789,633,000	875,000,000
	Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Provinsi	25,000,000	Perbulan	-	1,043,000	-	-	-	-	4,450,000	5,757,000	-	-	6,750,000	7,000,000
			Akumulatif	-	1,043,000	1,043,000	1,043,000	1,043,000	1,043,000	5,493,000	11,250,000	11,250,000	11,250,000	18,000,000	25,000,000
	Penyusunan Profil Kependudukan, Keluarga Berencana dan Pembangunan Keluarga **	25,000,000	Perbulan	-	1,043,000	-	-	-	-	4,450,000	5,757,000	-	-	6,750,000	7,000,000
			Akumulatif	-	1,043,000	1,043,000	1,043,000	1,043,000	1,043,000	5,493,000	11,250,000	11,250,000	11,250,000	18,000,000	25,000,000
	Penguatan dan Pengembangan Lembaga Penyedia Layanan Perlindungan Perempuan Kewenangan Provinsi	415,000,000	Perbulan	-	59,999,000	52,186,500	6,341,500	97,120,500	42,821,500	31,191,500	25,221,500	6,341,500	6,341,500	35,329,500	52,105,500
			Akumulatif	-	59,999,000	112,185,500	118,527,000	215,647,500	258,469,000	289,660,500	314,882,000	321,223,500	327,565,000	362,894,500	415,000,000
	Penguatan Jejaring antar Lembaga Penyedia Layanan Perlindungan Perempuan Kewenangan Provinsi dan Lintas Daerah Kabupaten/Kota **	415,000,000	Perbulan	-	59,999,000	52,186,500	6,341,500	97,120,500	42,821,500	31,191,500	25,221,500	6,341,500	6,341,500	35,329,500	52,105,500
			Akumulatif	-	59,999,000	112,185,500	118,527,000	215,647,500	258,469,000	289,660,500	314,882,000	321,223,500	327,565,000	362,894,500	415,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pemberdayaan dan Peningkatan Peran serta Organisasi Kemasyarakatan Tingkat Daerah Provinsi dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga	75,000,000	Perbulan	-	-	17,305,000	-	38,205,000	-	-	-	15,030,000	-	4,460,000	-
			Akumulatif	-	-	17,305,000	17,305,000	55,510,000	55,510,000	55,510,000	55,510,000	70,540,000	70,540,000	75,000,000	75,000,000
	Peningkatan Kapasitas Mitra dan Organisasi Kemasyarakatan dalam Pengelolaan Program Ketahanan Keluarga Melalui Bina Keluarga Balita (BKB), Bina Keluarga Remaja (BKR), Bina Keluarga Lansia (BKL), Unit Peningkatan Pendapatan Keluarga Sejahtera (UPPKS) dan Pemberdayaan Ekonomi Keluarga **	75,000,000	Perbulan	-	-	17,305,000	-	38,205,000	-	-	-	15,030,000	-	4,460,000	-
			Akumulatif	-	-	17,305,000	17,305,000	55,510,000	55,510,000	55,510,000	55,510,000	70,540,000	70,540,000	75,000,000	75,000,000
	Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak dalam Kelembagaan Data di Tingkat Daerah Provinsi	200,000,000	Perbulan	7,681,500	14,711,500	9,091,500	7,691,500	21,841,500	46,291,500	31,841,500	11,461,500	6,691,500	6,691,500	19,313,500	16,691,500
			Akumulatif	7,681,500	22,393,000	31,484,500	39,176,000	61,017,500	107,309,000	139,150,500	150,612,000	157,303,500	163,995,000	183,308,500	200,000,000
	Penyediaan Data Gender dan Anak Provinsi **	200,000,000	Perbulan	7,681,500	14,711,500	9,091,500	7,691,500	21,841,500	46,291,500	31,841,500	11,461,500	6,691,500	6,691,500	19,313,500	16,691,500
			Akumulatif	7,681,500	22,393,000	31,484,500	39,176,000	61,017,500	107,309,000	139,150,500	150,612,000	157,303,500	163,995,000	183,308,500	200,000,000
	Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Provinsi	100,000,000	Perbulan	-	-	-	-	-	34,180,000	31,540,000	18,890,000	-	-	5,820,000	9,570,000
			Akumulatif	-	-	-	-	-	34,180,000	65,720,000	84,610,000	84,610,000	84,610,000	90,430,000	100,000,000
	Pengembangan Komunikasi, Informasi dan Edukasi Pemenuhan Hak Anak bagi Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Provinsi **	60,000,000	Perbulan	-	-	-	-	-	-	31,540,000	18,890,000	-	-	-	9,570,000
			Akumulatif	-	-	-	-	-	-	31,540,000	50,430,000	50,430,000	50,430,000	50,430,000	60,000,000
	Penguatan Jejaring Antar Lembaga Penyedia Layanan Peningkatan Kualitas Hidup Anak Kewenangan Provinsi dan Lintas Daerah Kabupaten/Kota **	40,000,000	Perbulan	-	-	-	-	-	34,180,000	-	-	-	-	5,820,000	-
			Akumulatif	-	-	-	-	-	34,180,000	34,180,000	34,180,000	34,180,000	34,180,000	40,000,000	40,000,000
	Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Provinsi	10,000,000	Perbulan	-	-	-	-	-	-	-	10,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Penguatan Jejaring Antar Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Kewenangan Provinsi **	10,000,000	Perbulan	-	-	-	-	-	-	-	10,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Penguatan dan Pengembangan Lembaga Penyedia Layanan bagi Anak yang Memerlukan Perlindungan Khusus Tingkat Daerah Provinsi dan Lintas Daerah Kabupaten/Kota	50,000,000	Perbulan	-	-	12,270,000	-	18,865,000	-	-	-	-	18,865,000	-	-
			Akumulatif	-	-	12,270,000	12,270,000	31,135,000	31,135,000	31,135,000	31,135,000	31,135,000	50,000,000	50,000,000	50,000,000
	Koordinasi dan Sinkronisasi Penguatan Jejaring antar Lembaga Penyedia Layanan Anak yang Memerlukan Perlindungan Khusus Kewenangan Provinsi **	50,000,000	Perbulan	-	-	12,270,000	-	18,865,000	-	-	-	-	18,865,000	-	-
			Akumulatif	-	-	12,270,000	12,270,000	31,135,000	31,135,000	31,135,000	31,135,000	31,135,000	50,000,000	50,000,000	50,000,000

