

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021
 Biro Pemerintahan, Otonomi Daerah dan Kerjasama

VI & VIII - A TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

NO	SKPD/BIDANG	ANGGARAN (Rp)	Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	Sekretariat Daerah	6,200,000,000	Fisik Perbulan	10.5501	12.485	11.8223	11.9588	9.901	8.6143	4.66	8.4288	4.985	6.7962	6.3654	3.4331
			Target Keu Perbulan	644,064,000	763,983,000	722,908,000	742,400,000	613,705,500	532,311,000	290,537,000	524,211,000	310,678,000	397,034,000	440,370,500	217,798,000
			Fisik Akumulatif	10.5501	23.0351	34.8574	46.8162	56.7172	65.3315	69.9915	78.4203	83.4053	90.2015	96.5669	100
			Target Keu Akumulatif	644,064,000	1,408,047,000	2,130,955,000	2,873,355,000	3,487,060,500	4,019,371,500	4,309,908,500	4,834,119,500	5,144,797,500	5,541,831,500	5,982,202,000	6,200,000,000
1	Biro Pemerintahan, Otonomi Daerah dan Kerjasama	6,200,000,000	Fisik Perbulan	10.5501	12.485	11.8223	11.9588	9.901	8.6143	4.66	8.4288	4.985	6.7962	6.3654	3.4331
			Target Keu Perbulan	644,064,000	763,983,000	722,908,000	742,400,000	613,705,500	532,311,000	290,537,000	524,211,000	310,678,000	397,034,000	440,370,500	217,798,000
			Fisik Akumulatif	10.5501	23.0351	34.8574	46.8162	56.7172	65.3315	69.9915	78.4203	83.4053	90.2015	96.5669	100
			Target Keu Akumulatif	644,064,000	1,408,047,000	2,130,955,000	2,873,355,000	3,487,060,500	4,019,371,500	4,309,908,500	4,834,119,500	5,144,797,500	5,541,831,500	5,982,202,000	6,200,000,000

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021
 Biro Pemerintahan, Otonomi Daerah dan Kerjasama
 Semua Bidang

VI & VIII - B TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Kegiatan)

NO	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Biro Pemerintahan, Otonomi Daerah dan Kerjasama	6,200,000,000	Fisik Perbulan	10.5501	12.485	11.8223	11.9588	9.901	8.6143	4.66	8.4288	4.985	6.7962	6.3654	3.4331
			Target Keu Perbulan	644,064,000	763,983,000	722,908,000	742,400,000	613,705,500	532,311,000	290,537,000	524,211,000	310,678,000	397,034,000	440,370,500	217,798,000
			Fisik Akumulatif	10.5501	23.0351	34.8574	46.8162	56.7172	65.3315	69.9915	78.4203	83.4053	90.2015	96.5669	100
			Target Keu Akumulatif	644,064,000	1,408,047,000	2,130,955,000	2,873,355,000	3,487,060,500	4,019,371,500	4,309,908,500	4,834,119,500	5,144,797,500	5,541,831,500	5,982,202,000	6,200,000,000
	Pemantauan Pelaksanaan Pemerintahan dan Otonomi Daerah	5,697,888,000	Fisik Perbulan	10.9208	13.0096	12.2972	12.0813	10.1473	8.7011	4.3706	8.4715	4.7243	6.2407	6.091	2.9448
			Target Keu Perbulan	622,264,000	741,233,000	700,658,000	688,400,000	578,205,500	495,811,000	249,037,000	482,711,000	269,178,000	355,534,000	347,058,500	167,798,000
			Fisik Akumulatif	10.9208	23.9304	36.2275	48.3088	58.4562	67.1572	71.5278	79.9993	84.7236	90.9643	97.0552	100
			Target Keu Akumulatif	622,264,000	1,363,497,000	2,064,155,000	2,752,555,000	3,330,760,500	3,826,571,500	4,075,608,500	4,558,319,500	4,827,497,500	5,183,031,500	5,530,090,000	5,697,888,000
1	Pengelolaan Administrasi Pemerintahan dan Fasilitas Penataan Wilayah	763,000,000	Fisik Perbulan	2.9494	7.548	6.0154	4.741	7.7362	4.5292	6.5454	34.1643	6.4182	4.6853	11.3279	3.3398
			Target Keu Perbulan	22,508,000	57,576,000	45,888,000	36,168,000	59,024,000	34,557,000	49,945,000	260,670,000	48,978,000	35,751,000	86,436,000	25,499,000
			Fisik Akumulatif	2.9494	10.4974	16.5128	21.2538	28.99	33.5192	40.0646	74.2289	80.6471	85.3323	96.6602	100
			Target Keu Akumulatif	22,508,000	80,084,000	125,972,000	162,140,000	221,164,000	255,721,000	305,666,000	566,336,000	615,314,000	651,065,000	737,501,000	763,000,000
	Fasilitas Pelaksanaan Pemerintahan Umum	386.888.000	Fisik Perbulan	4.0337	8.6034	6.3521	8.981	4.3353	8.5586	4.7059	8.5673	5.8609	17.0718	15.953	6.977
			Target Keu Perbulan	15,605,000	33,295,000	24,578,000	34,755,000	16,788,000	33,105,000	18,205,000	33,139,000	22,674,000	66,035,000	61,734,000	26,975,000

VI & VIII - B TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Kegiatan)

NO	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Pembinaan, Pelaksanaan, dan Pemertanahan Umum	500,000,000	Fisik Akumulatif	4.0337	12.6371	18.9892	27.9702	32.3055	40.8642	45.5701	54.1374	59.9982	77.07	93.023	100
			Target Keu Akumulatif	15,605,000	48,900,000	73,478,000	108,233,000	125,021,000	158,126,000	176,331,000	209,470,000	232,144,000	298,179,000	359,913,000	386,888,000
3	Fasilitasi Administrasi Kepala Daerah dan DPRD	1,419,000,000	Fisik Perbulan	2.3226	20.3852	20.3764	2.3323	20.3764	20.3764	2.3095	2.3236	2.3095	2.3095	2.3236	2.255
			Target Keu Perbulan	32,947,000	289,254,000	289,151,000	33,082,000	289,152,000	289,156,000	32,785,000	32,985,000	32,784,000	32,782,000	32,985,000	31,937,000
			Fisik Akumulatif	2.3226	22.7078	43.0842	45.4165	65.793	86.1694	88.4789	90.8024	93.1119	95.4214	97.745	100
			Target Keu Akumulatif	32,947,000	322,201,000	611,352,000	644,434,000	933,586,000	1,222,742,000	1,255,527,000	1,288,512,000	1,321,296,000	1,354,078,000	1,387,063,000	1,419,000,000
4	Pengembangan Otonomi dan Penataan Urusan	330,000,000	Fisik Perbulan	5.9625	4.6865	6.7728	19.4365	13.5684	10.2062	7.1754	7.9641	7.1754	7.8571	8.081	1.1139
			Target Keu Perbulan	19,677,000	15,462,000	22,351,000	64,139,000	44,778,000	33,677,000	23,677,000	26,277,000	23,677,000	25,927,000	26,681,000	3,677,000
			Fisik Akumulatif	5.9625	10.649	17.4218	36.8584	50.4268	60.6329	67.8084	75.7725	82.9479	90.8051	98.8861	100
			Target Keu Akumulatif	19,677,000	35,139,000	57,490,000	121,629,000	166,407,000	200,084,000	223,761,000	250,038,000	273,715,000	299,642,000	326,323,000	330,000,000
5	Evaluasi dan Penyelenggaraan Pemerintahan	518,000,000	Fisik Perbulan	12.4869	7.4067	17.5587	11.576	6.3691	4.5548	8.5509	5.3144	7.7749	7.033	6.2022	5.1723
			Target Keu Perbulan	64,682,000	38,367,000	90,954,000	59,964,000	32,991,500	23,594,000	44,294,000	27,529,000	40,274,000	36,431,000	32,127,500	26,792,000
			Fisik Akumulatif	12.4869	19.8936	37.4523	49.0283	55.3974	59.9522	68.5031	73.8176	81.5925	88.6255	94.8277	100
			Target Keu Akumulatif	64,682,000	103,049,000	194,003,000	253,967,000	286,958,500	310,552,500	354,846,500	382,375,500	422,649,500	459,080,500	491,208,000	518,000,000
			Fisik Perbulan	22.0771	13.9215	8.3427	21.2739	3.5168	3.3874	3.7592	4.3564	4.7635	7.0229	5.0752	2.5034

VI & VIII - B TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Kegiatan)

NO	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
6	Fasilitasi Kerjasama Antar Pemerintah	2,111,000,000	Target Keu Perbulan	466,056,000	293,863,000	176,085,000	449,130,000	74,235,000	71,537,000	79,342,000	91,971,000	100,532,000	148,236,000	107,095,000	52,918,000
			Fisik Akumulatif	22.0771	35.9986	44.3412	65.6151	69.1319	72.5193	76.2785	80.6349	85.3984	92.4214	97.4966	100
			Target Keu Akumulatif	466,056,000	759,919,000	936,004,000	1,385,134,000	1,459,369,000	1,530,906,000	1,610,248,000	1,702,219,000	1,802,751,000	1,950,987,000	2,058,082,000	2,111,000,000
7	Fasilitasi Kerjasama Badan Usaha/Swasta	170,000,000	Fisik Perbulan	0.46	7.89	30.38	6.57	36.02	5.99	0.46	5.96	0.15	6.12	0	0
			Target Keu Perbulan	789,000	13,416,000	51,651,000	11,162,000	61,237,000	10,185,000	789,000	10,140,000	259,000	10,372,000	0	0
			Fisik Akumulatif	0.46	8.35	38.73	45.3	81.32	87.31	87.77	93.73	93.88	100	100	100
			Target Keu Akumulatif	789,000	14,205,000	65,856,000	77,018,000	138,255,000	148,440,000	149,229,000	159,369,000	159,628,000	170,000,000	170,000,000	170,000,000
Administrasi Umum	502,112,000	Fisik Perbulan	6.343	6.5327	6.4332	10.5689	7.1058	7.6296	7.9442	7.9442	7.9442	13.1	9.4795	8.9747	
		Target Keu Perbulan	21,800,000	22,750,000	22,250,000	54,000,000	35,500,000	36,500,000	41,500,000	41,500,000	41,500,000	41,500,000	93,312,000	50,000,000	
		Fisik Akumulatif	6.343	12.8756	19.3088	29.8778	36.9836	44.6131	52.5574	60.5016	68.4458	81.5459	91.0253	100	
		Target Keu Akumulatif	21,800,000	44,550,000	66,800,000	120,800,000	156,300,000	192,800,000	234,300,000	275,800,000	317,300,000	358,800,000	452,112,000	502,112,000	
8	Penyediaan Jasa Surat Menyurat	27,000,000	Fisik Perbulan	1.1	1.85	0	68.5	0	0	0	0	0	0	28.55	0
			Target Keu Perbulan	300,000	500,000	0	18,500,000	0	0	0	0	0	0	7,700,000	0
			Fisik Akumulatif	1.1	2.95	2.95	71.45	71.45	71.45	71.45	71.45	71.45	71.45	100	100
			Target Keu Akumulatif	300,000	800,000	800,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	27,000,000	27,000,000

VI & VIII - B TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Kegiatan)

NO	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
9	Penyediaan Makanan dan Minuman	15,000,000	Fisik Perbulan	3	8	8	3	3	10	10	10	10	10	10	15
			Target Keu Perbulan	500,000	1,250,000	1,250,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000
			Fisik Akumulatif	3	11	19	22	25	35	45	55	65	75	85	100
			Target Keu Akumulatif	500,000	1,750,000	3,000,000	3,500,000	4,000,000	5,500,000	7,000,000	8,500,000	10,000,000	11,500,000	13,000,000	15,000,000
10	Rapat-rapat Kordinasi dan Konsultasi ke Luar Daerah	460,112,000	Fisik Perbulan	6.7596	6.7596	6.7596	7.4162	7.6566	8	8.3434	8.3434	8.3434	13.9698	8.3434	9.3049
			Target Keu Perbulan	21,000,000	21,000,000	21,000,000	35,000,000	35,000,000	35,000,000	40,000,000	40,000,000	40,000,000	40,000,000	84,112,000	48,000,000
			Fisik Akumulatif	6.7596	13.5192	20.2789	27.6951	35.3517	43.3517	51.6951	60.0385	68.3819	82.3517	90.6951	100
			Target Keu Akumulatif	21,000,000	42,000,000	63,000,000	98,000,000	133,000,000	168,000,000	208,000,000	248,000,000	288,000,000	328,000,000	412,112,000	460,112,000

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Biro Pemerintahan, Otonomi Daerah dan Kerjasama
Semua Bidang

VI & VIII - C TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Sub Kegiatan)

NO	SKPD/BIDANG	ANGGARAN (Rp)	Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
	Biro Pemerintahan, Otonomi Daerah dan Kerjasama	6,200,000,000	Fisik Perbulan	10.5501	12.485	11.8223	11.9588	9.901	8.6143	4.66	8.4288	4.985	6.7962	6.3654	3.4331
			Target Keu Perbulan	644,064,000	763,983,000	722,908,000	742,400,000	613,705,500	532,311,000	290,537,000	524,211,000	310,678,000	397,034,000	440,370,500	217,798,000
			Fisik Akumulatif	10.5501	23.0351	34.8574	46.8162	56.7172	65.3315	69.9915	78.4203	83.4053	90.2015	96.5669	100
			Target Keu Akumulatif	644,064,000	1,408,047,000	2,130,955,000	2,873,355,000	3,487,060,500	4,019,371,500	4,309,908,500	4,834,119,500	5,144,797,500	5,541,831,500	5,982,202,000	6,200,000,000
	Pemantauan Pelaksanaan Pemerintahan dan Otonomi Daerah	5,697,888,000	Fisik Perbulan	10.9208	13.0096	12.2972	12.0813	10.1473	8.7011	4.3706	8.4715	4.7243	6.2407	6.091	2.9448
			Target Keu Perbulan	622,264,000	741,233,000	700,658,000	688,400,000	578,205,500	495,811,000	249,037,000	482,711,000	269,178,000	355,534,000	347,058,500	167,798,000
			Fisik Akumulatif	10.9208	23.9304	36.2275	48.3088	58.4562	67.1572	71.5278	79.9993	84.7236	90.9643	97.0552	100
			Target Keu Akumulatif	622,264,000	1,363,497,000	2,064,155,000	2,752,555,000	3,330,760,500	3,826,571,500	4,075,608,500	4,558,319,500	4,827,497,500	5,183,031,500	5,530,090,000	5,697,888,000
	Pengelolaan Administrasi Pemerintahan dan Fasilitas Penataan Wilayah	763,000,000	Fisik Perbulan	2.9494	7.548	6.0154	4.741	7.7362	4.5292	6.5454	34.1643	6.4182	4.6853	11.3279	3.3398
			Target Keu Perbulan	22,508,000	57,576,000	45,888,000	36,168,000	59,024,000	34,557,000	49,945,000	260,670,000	48,978,000	35,751,000	86,436,000	25,499,000
			Fisik Akumulatif	2.9494	10.4974	16.5128	21.2538	28.99	33.5192	40.0646	74.2289	80.6471	85.3323	96.6602	100
			Target Keu Akumulatif	22,508,000	80,084,000	125,972,000	162,140,000	221,164,000	255,721,000	305,666,000	566,336,000	615,314,000	651,065,000	737,501,000	763,000,000
1	Perencanaan Perapatan Dan/Atau Penegasan Batas Daerah	18,612,000	Fisik Perbulan	5.16	0.82	0	0	0	0	0	0	0	0	94.02	0
			Target Keu Perbulan	960,000	152,000	0	0	0	0	0	0	0	0	17,500,000	0
			Fisik Akumulatif	5.16	5.98	5.98	5.98	5.98	5.98	5.98	5.98	5.98	5.98	100	100
			Target Keu Akumulatif	960,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	18,612,000	18,612,000
2	Sosialisasi Dan/Atau Pelacakan Batas Daerah	60,706,000	Fisik Perbulan	4.12	41.61	4.94	4.94	4.94	4.94	4.94	4.94	4.94	9.06	4.94	5.69
			Target Keu Perbulan	2,500,000	25,257,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	5,500,000	3,000,000	3,449,000
			Fisik Akumulatif	4.12	45.73	50.67	55.61	60.55	65.49	70.43	75.37	80.31	89.37	94.31	100
			Target Keu Akumulatif	2,500,000	27,757,000	30,757,000	33,757,000	36,757,000	39,757,000	42,757,000	45,757,000	48,757,000	54,257,000	57,257,000	60,706,000
3	Perapatan Pilar Batas Daerah	364,951,000	Fisik Perbulan	2.65	3.2	3.2	3.2	7.23	3.75	3.61	58.25	3.61	3.68	4.54	3.08
			Target Keu Perbulan	9,677,000	11,676,000	11,677,000	11,676,000	26,372,000	13,676,000	13,177,000	212,576,000	13,177,000	13,432,000	16,577,000	11,258,000
			Fisik Akumulatif	2.65	5.85	9.05	12.25	19.48	23.23	26.84	85.09	88.7	92.38	96.92	100
			Target Keu Akumulatif	9,677,000	21,353,000	33,030,000	44,706,000	71,078,000	84,754,000	97,931,000	310,507,000	323,684,000	337,116,000	353,693,000	364,951,000
4	Pengumpulan Data Rupabumi	960,000	Fisik Perbulan	0	0	0	0	0	0	0	0	0	100	0	0
			Target Keu Perbulan	0	0	0	0	0	0	0	0	0	960,000	0	0
			Fisik Akumulatif	0	0	0	0	0	0	0	0	0	100	100	100
			Target Keu Akumulatif	0	0	0	0	0	0	0	0	0	960,000	960,000	960,000
5	Verifikasi Data Rupabumi	37,831,000	Fisik Perbulan	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	8.85	11.85
			Target Keu Perbulan	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,347,000	4,484,000
			Fisik Akumulatif	7.93	15.86	23.79	31.72	39.65	47.58	55.51	63.44	71.37	79.3	88.15	100
			Target Keu Akumulatif	3,000,000	6,000,000	9,000,000	12,000,000	15,000,000	18,000,000	21,000,000	24,000,000	27,000,000	30,000,000	33,347,000	37,831,000
6	Pelaporan Data Rupabumi	986,000	Fisik Perbulan	0	0	0	0	0	0	0	0	0	100	0	0
			Target Keu Perbulan	0	0	0	0	0	0	0	0	0	986,000	0	0
			Fisik Akumulatif	0	0	0	0	0	0	0	0	0	100	100	100
			Target Keu Akumulatif	0	0	0	0	0	0	0	0	0	986,000	986,000	986,000
7	Pengumpulan Kode Dan Data Wilayah	215,000	Fisik Perbulan	0	0	0	0	0	0	0	0	0	100	0	0
			Target Keu Perbulan	0	0	0	0	0	0	0	0	0	215,000	0	0
			Fisik Akumulatif	0	0	0	0	0	0	0	0	0	100	100	100
			Target Keu Akumulatif	0	0	0	0	0	0	0	0	0	215,000	215,000	215,000
8	Verifikasi Kode Dan Data Wilayah	38,913,000	Fisik Perbulan	7.71	7.71	7.71	7.71	7.71	7.71	7.71	7.71	7.71	7.71	11.39	11.51
			Target Keu Perbulan	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	4,431,000	4,482,000
			Fisik Akumulatif	7.71	15.42	23.13	30.84	38.55	46.26	53.97	61.68	69.39	77.1	88.49	100
			Target Keu Akumulatif	3,000,000	6,000,000	9,000,000	12,000,000	15,000,000	18,000,000	21,000,000	24,000,000	27,000,000	30,000,000	34,431,000	38,913,000
9	Pelaporan Kode Data Wilayah	4,943,000	Fisik Perbulan	0	0	0	0	0	0	0	0	0	0	80.92	19.08
			Target Keu Perbulan	0	0	0	0	0	0	0	0	0	0	4,000,000	943,000
			Fisik Akumulatif	0	0	0	0	0	0	0	0	0	0	80.92	100
			Target Keu Akumulatif	0	0	0	0	0	0	0	0	0	0	4,943,000	4,943,000

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VI & VIII - C TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Sub Kegiatan)

NO	SKPD/BIDANG	ANGGARAN (Rp)	Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
5	Pelaporan	5,962,000	Target Keu Perbulan	0	0	0	4,462,000	0	0	0	0	0	1,500,000	0	0
			Fisik Akumulatif	0	0	0	74.84	74.84	74.84	74.84	74.84	74.84	100	100	100
6	Koordinasi Penyelenggaraan Urusan Pilihan Yang Berpedoman Pada NSPK	33,774,000	Target Keu Perbulan	29.61	0	29.61	0	38.56	0	0	0	0	0	2.22	0
			Fisik Akumulatif	29.61	29.61	59.22	59.22	97.78	97.78	97.78	97.78	97.78	97.78	100	100
7	Pelaporan	4,174,000	Target Keu Perbulan	0	0	2,674,000	0	0	0	0	0	0	0	1,500,000	0
			Fisik Akumulatif	0	0	64.06	64.06	64.06	64.06	64.06	64.06	64.06	64.06	100	100
8	Evaluasi dan Penyelenggaraan Pemerintahan	518,000,000	Target Keu Perbulan	12.4869	7.4067	17.5587	11.576	6.3691	4.5548	8.5509	5.3144	7.7749	7.033	6.2022	5.1723
			Fisik Akumulatif	12.4869	19.8936	37.4523	49.0283	55.3974	59.9522	68.5031	73.8176	81.5925	88.6255	94.8277	100
9	Penyusunan LPPD dan ILPPD	440,500,000	Target Keu Perbulan	9.0084	8.5396	20.3074	13.2721	7.4896	5.3562	4.38	3.9793	6.8726	7.4191	7.2934	6.0823
			Fisik Akumulatif	9.0084	17.548	37.8554	51.1275	58.6171	63.9733	68.3533	72.3326	79.2052	86.6243	93.9177	100
10	Bimbingan Teknis LPPD	50,000,000	Target Keu Perbulan	50	0	0	0	0	0	50	0	0	0	0	0
			Fisik Akumulatif	50	50	50	50	50	50	100	100	100	100	100	100
11	Review LPPD Provinsi	7,500,000	Target Keu Perbulan	0	10	20	20	0	0	0	0	0	50	0	0
			Fisik Akumulatif	0	10	30	50	50	50	50	50	50	100	100	100
12	Verifikasi LPPD	20,000,000	Target Keu Perbulan	0	0	0	0	0	0	0	10,000,000	10,000,000	0	0	0
			Fisik Akumulatif	0	0	0	0	0	0	0	50	100	100	100	100
13	Fasilitasi Kerjasama Antar Pemerintah	2,111,000,000	Target Keu Perbulan	22.0771	13.9215	8.3427	21.2739	3.5168	3.3874	3.7592	4.3564	4.7635	7.0229	5.0752	2.5034
			Fisik Akumulatif	22.0771	35.9986	44.3412	65.6151	69.1319	72.5193	76.2785	80.6349	85.3984	92.4214	97.4966	100
14	Fasilitasi Implementasi Kerjasama Luar Negeri	434,020,000	Target Keu Perbulan	6.44	8.56	16.34	11.02	2.97	4.02	3.56	7.26	8.24	17.17	11.31	3.11
			Fisik Akumulatif	6.44	15	31.34	42.36	45.33	49.35	52.91	60.17	68.41	85.58	96.89	100
15	Evaluasi Kerja Sama Luar Negeri	164,194,000	Target Keu Perbulan	6.66	10.8	15.5	15.13	5.59	2.46	3.51	4.49	6.99	4.48	13.04	11.35
			Fisik Akumulatif	6.66	17.46	32.96	48.09	53.68	56.14	59.65	64.14	71.13	75.61	88.65	100
16	Fasilitasi Administrasi Perjalanan ke Luar Negeri	479,213,000	Target Keu Perbulan	21.45	17.69	7.24	16.7	3.91	4.08	4.7	4.83	4.42	9.09	2.52	3.37
			Fisik Akumulatif	21.45	39.14	46.38	63.08	66.99	71.07	75.77	80.6	85.02	94.11	96.63	100

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VI & VIII - C TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Sub Kegiatan)

NO	SKPD/BIDANG	ANGGARAN (Rp)	Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)												
			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
4	Pelaksanaan Kegiatan Forum Kerjasama Daerah Mitra Praja Utama (FKD-MPU) dan Asosiasi Pemerintah Provinsi Seluruh Indonesia (APPSI)	531,070,000	Fisik Perbulan	47.07	1.63	1.41	49.89	0	0	0	0	0	0	0	0
			Target Keu Perbulan	250,000,000	8,632,000	7,487,000	264,951,000	0	0	0	0	0	0	0	0
			Fisik Akumulatif	47.07	48.7	50.11	100	100	100	100	100	100	100	100	100
			Target Keu Akumulatif	250,000,000	258,632,000	266,119,000	531,070,000	531,070,000	531,070,000	531,070,000	531,070,000	531,070,000	531,070,000	531,070,000	531,070,000
5	Evaluasi Kerja Sama Dalam Negeri	17,055,000	Fisik Perbulan	63.62	4.45	6.19	8.44	2.2	8.44	2.2	4.46	0	0	0	
			Target Keu Perbulan	10,850,000	760,000	1,055,000	1,440,000	375,000	1,440,000	375,000	760,000	0	0	0	0
			Fisik Akumulatif	63.62	68.07	74.26	82.7	84.9	93.34	95.54	100	100	100	100	100
			Target Keu Akumulatif	10,850,000	11,610,000	12,665,000	14,105,000	14,480,000	15,920,000	16,295,000	17,055,000	17,055,000	17,055,000	17,055,000	17,055,000
6	Fasilitasi Naskah Kerja Sama Antar Pemerintah Dalam Negeri	485,448,000	Fisik Perbulan	13.09	29.83	7.52	6.18	6.81	5.98	7.26	6.01	6.62	4.7	5.06	0.94
			Target Keu Perbulan	63,539,000	144,808,000	36,489,000	30,008,000	33,070,000	29,054,000	35,222,000	29,184,000	32,133,000	22,797,000	24,546,000	4,598,000
			Fisik Akumulatif	13.09	42.92	50.44	56.62	63.43	69.41	76.67	82.68	89.3	94	99.06	100
			Target Keu Akumulatif	63,539,000	208,347,000	244,836,000	274,844,000	307,914,000	336,968,000	372,190,000	401,374,000	433,507,000	456,304,000	480,850,000	485,448,000
	Fasilitasi Kerjasama Badan Usaha/Swasta	170,000,000	Fisik Perbulan	0.46	7.89	30.38	6.57	36.02	5.99	0.46	5.96	0.15	6.12	0	0
			Target Keu Perbulan	789,000	13,416,000	51,651,000	11,162,000	61,237,000	10,185,000	789,000	10,140,000	259,000	10,372,000	0	0
			Fisik Akumulatif	0.46	8.35	38.73	45.3	81.32	87.31	87.77	93.73	93.88	100	100	100
			Target Keu Akumulatif	789,000	14,205,000	65,856,000	77,018,000	138,255,000	148,440,000	149,229,000	159,369,000	159,628,000	170,000,000	170,000,000	170,000,000
1	Fasilitasi Naskah Kerja Sama Dengan Pihak Ketiga/Badan Usaha/Swasta Dalam Negeri	170,000,000	Fisik Perbulan	0.46	7.89	30.38	6.57	36.02	5.99	0.46	5.96	0.15	6.12	0	0
			Target Keu Perbulan	789,000	13,416,000	51,651,000	11,162,000	61,237,000	10,185,000	789,000	10,140,000	259,000	10,372,000	0	0
			Fisik Akumulatif	0.46	8.35	38.73	45.3	81.32	87.31	87.77	93.73	93.88	100	100	100
			Target Keu Akumulatif	789,000	14,205,000	65,856,000	77,018,000	138,255,000	148,440,000	149,229,000	159,369,000	159,628,000	170,000,000	170,000,000	170,000,000
	Administrasi Umum	502,112,000	Fisik Perbulan	6.343	6.5327	6.4332	10.5689	7.1058	7.6296	7.9442	7.9442	7.9442	13.1	9.4795	8.9747
			Target Keu Perbulan	21,800,000	22,750,000	22,250,000	54,000,000	35,500,000	36,500,000	41,500,000	41,500,000	41,500,000	41,500,000	93,312,000	50,000,000
			Fisik Akumulatif	6.343	12.8756	19.3088	29.8778	36.9836	44.6131	52.5574	60.5016	68.4458	81.5459	91.0253	100
			Target Keu Akumulatif	21,800,000	44,550,000	66,800,000	120,800,000	156,300,000	192,800,000	234,300,000	275,800,000	317,300,000	358,800,000	452,112,000	502,112,000
	Penyediaan Jasa Surat Menyurat	27,000,000	Fisik Perbulan	1.1	1.85	0	68.5	0	0	0	0	0	0	28.55	0
			Target Keu Perbulan	300,000	500,000	0	18,500,000	0	0	0	0	0	0	7,700,000	0
			Fisik Akumulatif	1.1	2.95	2.95	71.45	71.45	71.45	71.45	71.45	71.45	71.45	100	100
			Target Keu Akumulatif	300,000	800,000	800,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	27,000,000	27,000,000
1	Pelayanan Jasa Surat Dan Kearsipan	27,000,000	Fisik Perbulan	1.1	1.85	0	68.5	0	0	0	0	0	0	28.55	0
			Target Keu Perbulan	300,000	500,000	0	18,500,000	0	0	0	0	0	0	7,700,000	0
			Fisik Akumulatif	1.1	2.95	2.95	71.45	71.45	71.45	71.45	71.45	71.45	71.45	100	100
			Target Keu Akumulatif	300,000	800,000	800,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	19,300,000	27,000,000	27,000,000
	Penyediaan Makanan dan Minuman	15,000,000	Fisik Perbulan	3	8	8	3	3	10	10	10	10	10	10	15
			Target Keu Perbulan	500,000	1,250,000	1,250,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000
			Fisik Akumulatif	3	11	19	22	25	35	45	55	65	75	85	100
			Target Keu Akumulatif	500,000	1,750,000	3,000,000	3,500,000	4,000,000	5,500,000	7,000,000	8,500,000	10,000,000	11,500,000	13,000,000	15,000,000
1	Penyediaan Makan Minum	15,000,000	Fisik Perbulan	3	8	8	3	3	10	10	10	10	10	10	15
			Target Keu Perbulan	500,000	1,250,000	1,250,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000
			Fisik Akumulatif	3	11	19	22	25	35	45	55	65	75	85	100
			Target Keu Akumulatif	500,000	1,750,000	3,000,000	3,500,000	4,000,000	5,500,000	7,000,000	8,500,000	10,000,000	11,500,000	13,000,000	15,000,000
	Rapat-rapat Kordinasi dan Konsultasi ke Luar Daerah	460,112,000	Fisik Perbulan	6.7596	6.7596	6.7596	7.4162	7.6566	8	8.3434	8.3434	8.3434	13.9698	8.3434	9.3049
			Target Keu Perbulan	21,000,000	21,000,000	21,000,000	35,000,000	35,000,000	35,000,000	40,000,000	40,000,000	40,000,000	40,000,000	84,112,000	48,000,000
			Fisik Akumulatif	6.7596	13.5192	20.2789	27.6951	35.3517	43.3517	51.6951	60.0385	68.3819	82.3517	90.6951	100
			Target Keu Akumulatif	21,000,000	42,000,000	63,000,000	98,000,000	133,000,000	168,000,000	208,000,000	248,000,000	288,000,000	328,000,000	412,112,000	460,112,000
1	Koordinasi dan Konsultasi Bagi Asisten Pemerintahan Dan Kesra	158,000,000	Fisik Perbulan	6.3	6.3	6.3	6.3	7	8	9	9	9	12	9	11.8
			Target Keu Perbulan	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	23,000,000
			Fisik Akumulatif	6.3	12.6	18.9	25.2	32.2	40.2	49.2	58.2	67.2	79.2	88.2	100
			Target Keu Akumulatif	10,000,000	20,000,000	30,000,000	40,000,000	50,000,000	65,000,000	80,000,000	95,000,000	110,000,000	125,000,000	148,000,000	158,000,000

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VI & VIII - C TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Sub Kegiatan)

NO	SKPD/BIDANG	ANGGARAN (Rp)	Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)													
			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des		
2	Koordinasi dan Konsultasi Bagi Biro Pemerintahan, Otda Dan Kerjasama	302,112,000	Target Keu Akumulatif	10,000,000	20,000,000	30,000,000	40,000,000	50,000,000	60,000,000	75,000,000	90,000,000	105,000,000	120,000,000	135,000,000	158,000,000	
			Fisik Perbulan	7	7	7	8	8	8	8	8	8	8	15	8	8
			Target Keu Perbulan	11,000,000	11,000,000	11,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	69,112,000	25,000,000
			Fisik Akumulatif	7	14	21	29	37	45	53	61	69	84	92	100	
			Target Keu Akumulatif	11,000,000	22,000,000	33,000,000	58,000,000	83,000,000	108,000,000	133,000,000	158,000,000	183,000,000	208,000,000	277,112,000	302,112,000	