



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Biro Administrasi Pembangunan Daerah

KEUANGAN - A : RENCANA PENGELUARAN ANGGARAN (Per Bidang)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	4,320,000,000	Perbulan	363,194,000	398,959,400	466,436,600	284,690,500	281,382,200	400,961,000	287,684,700	243,549,200	330,201,500	413,362,900	329,393,000	520,185,000
			Akumulatif	363,194,000	762,153,400	1,228,590,000	1,513,280,500	1,794,662,700	2,195,623,700	2,483,308,400	2,726,857,600	3,057,059,100	3,470,422,000	3,799,815,000	4,320,000,000
I	Biro Administrasi Pembangunan Daerah	4,320,000,000	Perbulan	363,194,000	398,959,400	466,436,600	284,690,500	281,382,200	400,961,000	287,684,700	243,549,200	330,201,500	413,362,900	329,393,000	520,185,000
			Akumulatif	363,194,000	762,153,400	1,228,590,000	1,513,280,500	1,794,662,700	2,195,623,700	2,483,308,400	2,726,857,600	3,057,059,100	3,470,422,000	3,799,815,000	4,320,000,000



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Biro Administrasi Pembangunan Daerah

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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
	SEKRETARIAT DAERAH	4,320,000,000	Perbulan	363,194,000	398,959,400	466,436,600	284,690,500	281,382,200	400,961,000	287,684,700	243,549,200	330,201,500	413,362,900	329,393,000	520,185,000
			Akumulatif	363,194,000	762,153,400	1,228,590,000	1,513,280,500	1,794,662,700	2,195,623,700	2,483,308,400	2,726,857,600	3,057,059,100	3,470,422,000	3,799,815,000	4,320,000,000
I	Biro Administrasi Pembangunan Daerah	4,320,000,000	Perbulan	363,194,000	398,959,400	466,436,600	284,690,500	281,382,200	400,961,000	287,684,700	243,549,200	330,201,500	413,362,900	329,393,000	520,185,000
			Akumulatif	363,194,000	762,153,400	1,228,590,000	1,513,280,500	1,794,662,700	2,195,623,700	2,483,308,400	2,726,857,600	3,057,059,100	3,470,422,000	3,799,815,000	4,320,000,000
	Evaluasi Administrasi Pembangunan	3,650,000,000	Perbulan	292,412,000	333,437,400	391,147,600	223,735,500	234,545,200	349,427,000	231,204,700	199,504,200	276,599,500	367,715,900	281,021,000	469,250,000
			Akumulatif	292,412,000	625,849,400	1,016,997,000	1,240,732,500	1,475,277,700	1,824,704,700	2,055,909,400	2,255,413,600	2,532,013,100	2,899,729,000	3,180,750,000	3,650,000,000
	Pengendalian Administrasi Pembangunan APBD **	900,000,000	Perbulan	55,053,000	134,165,000	79,864,000	59,384,500	54,984,000	97,357,000	76,672,000	47,247,000	71,480,500	46,968,000	38,304,000	138,521,000
			Akumulatif	55,053,000	189,218,000	269,082,000	328,466,500	383,450,500	480,807,500	557,479,500	604,726,500	676,207,000	723,175,000	761,479,000	900,000,000
	Pengendalian Administrasi Pembangunan APBN **	500,000,000	Perbulan	23,239,000	49,703,000	60,318,000	31,539,000	29,639,000	61,563,000	30,039,000	46,958,000	52,544,000	41,803,000	29,639,000	43,016,000
			Akumulatif	23,239,000	72,942,000	133,260,000	164,799,000	194,438,000	256,001,000	286,040,000	332,998,000	385,542,000	427,345,000	456,984,000	500,000,000
	Pengendalian Administrasi Pembangunan Wilayah **	650,000,000	Perbulan	104,524,000	12,088,000	44,410,000	83,012,000	12,369,000	93,795,000	21,340,000	1,425,000	12,015,000	64,286,000	118,300,000	82,436,000
			Akumulatif	104,524,000	116,612,000	161,022,000	244,034,000	256,403,000	350,198,000	371,538,000	372,963,000	384,978,000	449,264,000	567,564,000	650,000,000
	Analisis Capaian Kinerja Pembangunan Daerah **	725,000,000	Perbulan	81,533,000	68,860,000	168,290,000	5,040,000	77,415,000	66,500,000	32,792,000	3,640,000	77,500,000	45,075,000	35,365,000	62,990,000
			Akumulatif	81,533,000	150,393,000	318,683,000	323,723,000	401,138,000	467,638,000	500,430,000	504,070,000	581,570,000	626,645,000	662,010,000	725,000,000
	Pelaporan Pelaksanaan Pembangunan Daerah **	650,000,000	Perbulan	21,539,000	61,686,400	25,530,600	31,405,000	57,693,200	17,412,000	37,012,700	80,415,200	19,285,000	151,968,900	21,200,000	124,852,000
			Akumulatif	21,539,000	83,225,400	108,756,000	140,161,000	197,854,200	215,266,200	252,278,900	332,694,100	351,979,100	503,948,000	525,148,000	650,000,000
	Fasilitasi Perumusan Kebijakan Teknis Pembangunan Daerah **	225,000,000	Perbulan	6,524,000	6,935,000	12,735,000	13,355,000	2,445,000	12,800,000	33,349,000	19,819,000	43,775,000	17,615,000	38,213,000	17,435,000
			Akumulatif	6,524,000	13,459,000	26,194,000	39,549,000	41,994,000	54,794,000	88,143,000	107,962,000	151,737,000	169,352,000	207,565,000	225,000,000
	Perencanaan dan Evaluasi Kinerja Perangkat Daerah	255,000,000	Perbulan	37,104,000	29,057,000	41,792,000	23,662,000	13,500,000	17,980,000	22,445,000	10,620,000	19,700,000	9,710,000	9,330,000	20,100,000
			Akumulatif	37,104,000	66,161,000	107,953,000	131,615,000	145,115,000	163,095,000	185,540,000	196,160,000	215,860,000	225,570,000	234,900,000	255,000,000
	Penyusunan Renstra dan Renja Perangkat Daerah **	155,000,000	Perbulan	7,078,000	24,117,000	37,887,000	14,438,000	7,905,000	9,270,000	19,965,000	6,070,000	13,150,000	5,530,000	5,950,000	3,640,000
			Akumulatif	7,078,000	31,195,000	69,082,000	83,520,000	91,425,000	100,695,000	120,660,000	126,730,000	139,880,000	145,410,000	151,360,000	155,000,000
	Penyusunan Dokumen Evaluasi Perangkat Daerah **	100,000,000	Perbulan	30,026,000	4,940,000	3,905,000	9,224,000	5,595,000	8,710,000	2,480,000	4,550,000	6,550,000	4,180,000	3,380,000	16,460,000
			Akumulatif	30,026,000	34,966,000	38,871,000	48,095,000	53,690,000	62,400,000	64,880,000	69,430,000	75,980,000	80,160,000	83,540,000	100,000,000
	Administrasi Umum	415,000,000	Perbulan	33,678,000	36,465,000	33,497,000	37,293,000	33,337,000	33,554,000	34,035,000	33,425,000	33,902,000	35,937,000	39,042,000	30,835,000
			Akumulatif	33,678,000	70,143,000	103,640,000	140,933,000	174,270,000	207,824,000	241,859,000	275,284,000	309,186,000	345,123,000	384,165,000	415,000,000
	Penyediaan Jasa Surat Menyurat **	21,000,000	Perbulan	3,268,000	1,395,000	2,252,000	2,223,000	1,067,000	2,184,000	1,335,000	1,175,000	2,512,000	1,532,000	2,057,000	-
			Akumulatif	3,268,000	4,663,000	6,915,000	9,138,000	10,205,000	12,389,000	13,724,000	14,899,000	17,411,000	18,943,000	21,000,000	21,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Makanan dan Minuman **	80,000,000	Perbulan	6,200,000	6,650,000	6,525,000	6,650,000	6,650,000	6,650,000	7,100,000	6,650,000	6,650,000	6,725,000	6,775,000	6,775,000
			Akumulatif	6,200,000	12,850,000	19,375,000	26,025,000	32,675,000	39,325,000	46,425,000	53,075,000	59,725,000	66,450,000	73,225,000	80,000,000
	Rapat-rapat Kordinasi dan Konsultasi ke Luar Daerah **	314,000,000	Perbulan	24,210,000	28,420,000	24,720,000	28,420,000	25,620,000	24,720,000	25,600,000	25,600,000	24,740,000	27,680,000	30,210,000	24,060,000
			Akumulatif	24,210,000	52,630,000	77,350,000	105,770,000	131,390,000	156,110,000	181,710,000	207,310,000	232,050,000	259,730,000	289,940,000	314,000,000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Biro Administrasi Pembangunan Daerah

Biro Administrasi Pembangunan Daerah

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

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	4,320,000,000	Perbulan	363,194,000	398,959,400	466,436,600	284,690,500	281,382,200	400,961,000	287,684,700	243,549,200	330,201,500	413,362,900	329,393,000	520,185,000
			Akumulatif	363,194,000	762,153,400	1,228,590,000	1,513,280,500	1,794,662,700	2,195,623,700	2,483,308,400	2,726,857,600	3,057,059,100	3,470,422,000	3,799,815,000	4,320,000,000
1	Biro Administrasi Pembangunan Daerah	4,320,000,000	Perbulan	363,194,000	398,959,400	466,436,600	284,690,500	281,382,200	400,961,000	287,684,700	243,549,200	330,201,500	413,362,900	329,393,000	520,185,000
			Akumulatif	363,194,000	762,153,400	1,228,590,000	1,513,280,500	1,794,662,700	2,195,623,700	2,483,308,400	2,726,857,600	3,057,059,100	3,470,422,000	3,799,815,000	4,320,000,000
	Evaluasi Administrasi Pembangunan	3,650,000,000	Perbulan	292,412,000	333,437,400	391,147,600	223,735,500	234,545,200	349,427,000	231,204,700	199,504,200	276,599,500	367,715,900	281,021,000	469,250,000
			Akumulatif	292,412,000	625,849,400	1,016,997,000	1,240,732,500	1,475,277,700	1,824,704,700	2,055,909,400	2,255,413,600	2,532,013,100	2,899,729,000	3,180,750,000	3,650,000,000
	Pengendalian Administrasi Pembangunan APBD **	900,000,000	Perbulan	55,053,000	134,165,000	79,864,000	59,384,500	54,984,000	97,357,000	76,672,000	47,247,000	71,480,500	46,968,000	38,304,000	138,521,000
			Akumulatif	55,053,000	189,218,000	269,082,000	328,466,500	383,450,500	480,807,500	557,479,500	604,726,500	676,207,000	723,175,000	761,479,000	900,000,000
1	Sosialisasi dan Desk Penyusunan Rencana Kerja Operasional Kegiatan APBD	67,878,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	67,878,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	67,878,000
2	Sosialisasi dan Desk Penyusunan Rencana Kerja Operasional Kegiatan APBD	67,820,000	Perbulan	2,400,000	65,420,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	2,400,000	67,820,000	67,820,000	67,820,000	67,820,000	67,820,000	67,820,000	67,820,000	67,820,000	67,820,000	67,820,000	67,820,000
3	Fasilitasi Percepatan Pelaksanaan Kegiatan APBD Bidang Infrastruktur	29,675,000	Perbulan	2,472,000	2,472,000	2,475,000	2,472,000	2,472,000	2,472,000	2,475,000	2,472,000	2,472,000	2,475,000	2,472,000	2,474,000
			Akumulatif	2,472,000	4,944,000	7,419,000	9,891,000	12,363,000	14,835,000	17,310,000	19,782,000	22,254,000	24,729,000	27,201,000	29,675,000
4	Koordinasi dan Pengendalian Pelaksanaan Kegiatan APBD Bidang Infrastruktur	121,539,000	Perbulan	4,558,000	4,557,000	21,270,000	4,558,000	4,557,000	21,270,000	4,558,000	4,557,000	21,270,000	4,557,000	4,557,000	21,270,000
			Akumulatif	4,558,000	9,115,000	30,385,000	34,943,000	39,500,000	60,770,000	65,328,000	69,885,000	91,155,000	95,712,000	100,269,000	121,539,000
5	Evaluasi Pelaksanaan Kegiatan APBD TA. 2021	59,662,000	Perbulan	-	2,613,000	-	-	2,613,000	23,220,000	25,986,000	2,613,000	-	-	2,617,000	-
			Akumulatif	-	2,613,000	2,613,000	2,613,000	5,226,000	28,446,000	54,432,000	57,045,000	57,045,000	57,045,000	59,662,000	59,662,000
6	Penyusunan Laporan Hasil Pelaksanaan APBD Bidang Infrastruktur TA. 2021	16,304,000	Perbulan	1,360,000	1,358,000	1,358,000	1,360,000	1,358,000	1,358,000	1,360,000	1,358,000	1,358,000	1,360,000	1,358,000	1,358,000
			Akumulatif	1,360,000	2,718,000	4,076,000	5,436,000	6,794,000	8,152,000	9,512,000	10,870,000	12,228,000	13,588,000	14,946,000	16,304,000
7	Fasilitasi Percepatan Pelaksanaan Kegiatan APBD Bidang Pemsosbud	35,075,000	Perbulan	3,690,000	2,700,000	3,450,000	2,700,000	2,700,000	3,635,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
			Akumulatif	3,690,000	6,390,000	9,840,000	12,540,000	15,240,000	18,875,000	21,575,000	24,275,000	26,975,000	29,675,000	32,375,000	35,075,000
8	Koordinasi dan Pengendalian Pelaksanaan Kegiatan APBD Bidang Pemsosbud	146,469,000	Perbulan	7,344,000	29,580,000	17,600,000	6,360,000	6,360,000	18,585,000	6,360,000	6,360,000	17,600,000	6,360,000	6,360,000	17,600,000
			Akumulatif	7,344,000	36,924,000	54,524,000	60,884,000	67,244,000	85,829,000	92,189,000	98,549,000	116,149,000	122,509,000	128,869,000	146,469,000
9	Evaluasi Pelaksanaan Kegiatan APBD TA. 2021	44,217,000	Perbulan	10,485,000	7,750,000	-	-	7,750,000	-	-	7,750,000	-	10,482,000	-	-
			Akumulatif	10,485,000	18,235,000	18,235,000	18,235,000	25,985,000	25,985,000	25,985,000	33,735,000	33,735,000	44,217,000	44,217,000	44,217,000
10	Penyusunan Laporan Hasil Pelaksanaan APBD Bidang Pemsosbud TA. 2021	16,361,000	Perbulan	3,469,000	950,000	950,000	950,000	950,000	3,392,000	950,000	950,000	950,000	950,000	950,000	950,000
			Akumulatif	3,469,000	4,419,000	5,369,000	6,319,000	7,269,000	10,661,000	11,611,000	12,561,000	13,511,000	14,461,000	15,411,000	16,361,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
11	Fasilitasi Percepatan Pelaksanaan Kegiatan APBD Bidang Ekonomi	29,810,000	Perbulan	4,160,000	2,250,000	2,700,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,700,000	2,250,000	2,250,000	
			Akumulatif	4,160,000	6,410,000	9,110,000	11,360,000	13,610,000	15,860,000	18,110,000	20,360,000	23,060,000	25,310,000	27,560,000	29,810,000
12	Koordinasi dan Pengendalian Pelaksanaan Kegiatan APBD Bidang Ekonomi	127,835,000	Perbulan	6,960,000	6,360,000	13,020,000	30,579,500	6,360,000	13,020,000	6,360,000	6,360,000	13,975,500	6,360,000	5,760,000	12,720,000
			Akumulatif	6,960,000	13,320,000	26,340,000	56,919,500	63,279,500	76,299,500	82,659,500	89,019,500	102,995,000	109,355,000	115,115,000	127,835,000
13	Evaluasi Pelaksanaan Kegiatan APBD TA. 2021	33,863,000	Perbulan	-	-	8,886,000	-	9,459,000	-	15,518,000	-	-	-	-	
			Akumulatif	-	-	8,886,000	8,886,000	18,345,000	18,345,000	33,863,000	33,863,000	33,863,000	33,863,000	33,863,000	33,863,000
14	Penyusunan Laporan Hasil Pelaksanaan APBD Bidang Ekonomi TA. 2021	103,492,000	Perbulan	8,155,000	8,155,000	8,155,000	8,155,000	8,155,000	8,155,000	8,155,000	9,877,000	8,455,000	9,474,000	9,280,000	9,321,000
			Akumulatif	8,155,000	16,310,000	24,465,000	32,620,000	40,775,000	48,930,000	57,085,000	66,962,000	75,417,000	84,891,000	94,171,000	103,492,000
	Pengendalian Administrasi Pembangunan APBN **	500,000,000	Perbulan	23,239,000	49,703,000	60,318,000	31,539,000	29,639,000	61,563,000	30,039,000	46,958,000	52,544,000	41,803,000	29,639,000	43,016,000
			Akumulatif	23,239,000	72,942,000	133,260,000	164,799,000	194,438,000	256,001,000	286,040,000	332,998,000	385,542,000	427,345,000	456,984,000	500,000,000
1	Rapat Koordinasi Pelaksanaan Dana Alokasi Khusus dan APBN	116,475,000	Perbulan	-	20,064,000	17,319,000	8,300,000	-	18,564,000	6,800,000	17,319,000	9,545,000	18,564,000	-	-
			Akumulatif	-	20,064,000	37,383,000	45,683,000	45,683,000	64,247,000	71,047,000	88,366,000	97,911,000	116,475,000	116,475,000	116,475,000
2	Konsultasi dan Komparasi terkait Pelaksanaan Dana Alokasi Khusus dan APBN	40,000,000	Perbulan	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-
			Akumulatif	-	10,000,000	10,000,000	10,000,000	20,000,000	20,000,000	20,000,000	30,000,000	30,000,000	30,000,000	40,000,000	40,000,000
3	Koordinasi dan Pengendalian Kegiatan Dana Alokasi Khusus dan APBN	171,825,000	Perbulan	6,718,000	6,718,000	29,519,000	6,718,000	6,718,000	29,519,000	6,718,000	6,718,000	29,519,000	6,718,000	6,718,000	29,524,000
			Akumulatif	6,718,000	13,436,000	42,955,000	49,673,000	56,391,000	85,910,000	92,628,000	99,346,000	128,865,000	135,583,000	142,301,000	171,825,000
4	Rapat Teknis Pengendalian Pelaksanaan Dana Alokasi Khusus dan APBN	67,700,000	Perbulan	5,641,000	5,641,000	5,641,000	5,641,000	5,641,000	5,641,000	5,641,000	5,641,000	5,641,000	5,641,000	5,641,000	5,649,000
			Akumulatif	5,641,000	11,282,000	16,923,000	22,564,000	28,205,000	33,846,000	39,487,000	45,128,000	50,769,000	56,410,000	62,051,000	67,700,000
5	Penyusunan Laporan Pelaksanaan Dana Alokasi Khusus dan APBN	104,000,000	Perbulan	10,880,000	7,280,000	7,839,000	10,880,000	7,280,000	7,839,000	10,880,000	7,280,000	7,839,000	10,880,000	7,280,000	7,843,000
			Akumulatif	10,880,000	18,160,000	25,999,000	36,879,000	44,159,000	51,998,000	62,878,000	70,158,000	77,997,000	88,877,000	96,157,000	104,000,000
	Pengendalian Administrasi Pembangunan Wilayah **	650,000,000	Perbulan	104,524,000	12,088,000	44,410,000	83,012,000	12,369,000	93,795,000	21,340,000	1,425,000	12,015,000	64,286,000	118,300,000	82,436,000
			Akumulatif	104,524,000	116,612,000	161,022,000	244,034,000	256,403,000	350,198,000	371,538,000	372,963,000	384,978,000	449,264,000	567,564,000	650,000,000
1	Rapat Koordinasi Wilayah I	53,641,000	Perbulan	-	-	-	11,009,000	10,944,000	-	10,590,000	-	10,590,000	10,508,000	-	-
			Akumulatif	-	-	-	11,009,000	21,953,000	21,953,000	32,543,000	32,543,000	43,133,000	53,641,000	53,641,000	53,641,000
2	Monitoring Bantuan Keuangan Kepada Kabupaten/Kota di Wilayah I	140,670,000	Perbulan	46,890,000	-	-	-	-	46,890,000	-	-	-	-	46,890,000	-
			Akumulatif	46,890,000	46,890,000	46,890,000	46,890,000	46,890,000	93,780,000	93,780,000	93,780,000	93,780,000	93,780,000	140,670,000	140,670,000
3	Monitoring Pelaksanaan Bantuan Keuangan Kepada Pemerintah Desa di Wilayah I	72,186,000	Perbulan	-	-	-	36,093,000	-	-	-	-	-	-	-	36,093,000
			Akumulatif	-	-	-	36,093,000	36,093,000	36,093,000	36,093,000	36,093,000	36,093,000	36,093,000	36,093,000	72,186,000
4	Rapat Pengendalian Kegiatan Pembangunan Regionalisasi Wilayah I	15,830,000	Perbulan	-	1,410,000	-	-	1,425,000	-	-	1,425,000	-	-	11,540,000	30,000
			Akumulatif	-	1,410,000	1,410,000	1,410,000	2,835,000	2,835,000	2,835,000	4,260,000	4,260,000	4,260,000	15,800,000	15,830,000
5	Koordinasi Pembangunan Wilayah Perbatasan di Wilayah I	43,000,000	Perbulan	-	-	21,500,000	-	-	-	-	-	-	21,500,000	-	-
			Akumulatif	-	-	21,500,000	21,500,000	21,500,000	21,500,000	21,500,000	21,500,000	21,500,000	43,000,000	43,000,000	43,000,000
6	Rapat Koordinasi Wilayah II	53,323,000	Perbulan	10,744,000	10,678,000	-	-	-	-	10,750,000	-	-	10,778,000	-	10,373,000
			Akumulatif	10,744,000	21,422,000	21,422,000	21,422,000	21,422,000	21,422,000	32,172,000	32,172,000	32,172,000	42,950,000	42,950,000	53,323,000
7	Monitoring Bantuan Keuangan	140,700,000	Perbulan	46,890,000	-	-	-	-	46,905,000	-	-	-	-	46,905,000	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Kepada Kabupaten/Kota di Wilayah II		Akumulatif	46,890,000	46,890,000	46,890,000	46,890,000	46,890,000	93,795,000	93,795,000	93,795,000	93,795,000	93,795,000	140,700,000	140,700,000
8	Monitoring Pelaksanaan Bantuan Keuangan Kepada Pemerintah Desa di Wilayah II	71,820,000	Perbulan	-	-	-	35,910,000	-	-	-	-	-	-	-	35,910,000
			Akumulatif	-	-	-	35,910,000	35,910,000	35,910,000	35,910,000	35,910,000	35,910,000	35,910,000	35,910,000	71,820,000
9	Rapat Pengendalian Kegiatan Pembangunan Regionalisasi Wilayah II	15,830,000	Perbulan	-	-	1,410,000	-	-	-	-	-	1,425,000	-	12,965,000	30,000
			Akumulatif	-	-	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000	1,410,000	2,835,000	2,835,000	15,800,000	15,830,000
10	Koordinasi Pembangunan Wilayah Perbatasan di Wilayah II	43,000,000	Perbulan	-	-	21,500,000	-	-	-	-	-	-	21,500,000	-	-
			Akumulatif	-	-	21,500,000	21,500,000	21,500,000	21,500,000	21,500,000	21,500,000	21,500,000	43,000,000	43,000,000	43,000,000
	Analisis Capaian Kinerja Pembangunan Daerah **	725,000,000	Perbulan	81,533,000	68,860,000	168,290,000	5,040,000	77,415,000	66,500,000	32,792,000	3,640,000	77,500,000	45,075,000	35,365,000	62,990,000
			Akumulatif	81,533,000	150,393,000	318,683,000	323,723,000	401,138,000	467,638,000	500,430,000	504,070,000	581,570,000	626,645,000	662,010,000	725,000,000
1	Penyusunan LKPJ Gubernur Jawa Tengah Akhir TA 2020	317,915,000	Perbulan	77,893,000	65,220,000	146,150,000	-	-	-	28,652,000	-	-	-	-	-
			Akumulatif	77,893,000	143,113,000	289,263,000	289,263,000	289,263,000	289,263,000	317,915,000	317,915,000	317,915,000	317,915,000	317,915,000	317,915,000
2	Penyusunan Draft LKPJ Gubernur Jawa Tengah Akhir TA 2021	107,085,000	Perbulan	-	-	-	-	-	-	-	-	37,885,000	23,500,000	7,500,000	38,200,000
			Akumulatif	-	-	-	-	-	-	-	-	-	37,885,000	61,385,000	68,885,000
3	Desk Capaian Kinerja Triwulanan	150,700,000	Perbulan	3,640,000	3,640,000	22,140,000	4,140,000	3,640,000	40,825,000	4,140,000	3,640,000	16,290,000	20,675,000	3,640,000	24,290,000
			Akumulatif	3,640,000	7,280,000	29,420,000	33,560,000	37,200,000	78,025,000	82,165,000	85,805,000	102,095,000	122,770,000	126,410,000	150,700,000
4	Fasilitasi Pendalaman Outcome	51,300,000	Perbulan	-	-	-	-	26,075,000	500,000	-	-	23,325,000	-	900,000	500,000
			Akumulatif	-	-	-	-	26,075,000	26,575,000	26,575,000	26,575,000	49,900,000	49,900,000	50,800,000	51,300,000
5	Perumusan Kebijakan Teknis	50,300,000	Perbulan	-	-	-	900,000	-	25,175,000	-	-	-	900,000	23,325,000	-
			Akumulatif	-	-	-	900,000	900,000	26,075,000	26,075,000	26,075,000	26,075,000	26,975,000	50,300,000	50,300,000
6	Pemanataan Capaian Kinerja T-1	47,700,000	Perbulan	-	-	-	-	47,700,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	47,700,000	47,700,000	47,700,000	47,700,000	47,700,000	47,700,000	47,700,000	47,700,000
	Pelaporan Pelaksanaan Pembangunan Daerah **	650,000,000	Perbulan	21,539,000	61,686,400	25,530,600	31,405,000	57,693,200	17,412,000	37,012,700	80,415,200	19,285,000	151,968,900	21,200,000	124,852,000
			Akumulatif	21,539,000	83,225,400	108,756,000	140,161,000	197,854,200	215,266,200	252,278,900	332,694,100	351,979,100	503,948,000	525,148,000	650,000,000
1	Cetak Dokumen Laporan Bulanan Pelaksanaan APBD Provinsi Jawa Tengah	19,147,000	Perbulan	3,191,000	1,260,000	1,260,000	1,260,000	2,197,000	1,260,000	1,260,000	1,260,000	2,179,000	1,260,000	1,260,000	1,500,000
			Akumulatif	3,191,000	4,451,000	5,711,000	6,971,000	9,168,000	10,428,000	11,688,000	12,948,000	15,127,000	16,387,000	17,647,000	19,147,000
2	Cetak Dokumen Laporan Bulanan Pelaksanaan Bantuan Keuangan Kepada Kabupaten/Kota	14,286,000	Perbulan	2,911,000	860,000	860,000	830,000	1,879,000	830,000	830,000	830,000	1,906,000	830,000	860,000	860,000
			Akumulatif	2,911,000	3,771,000	4,631,000	5,461,000	7,340,000	8,170,000	9,000,000	9,830,000	11,736,000	12,566,000	13,426,000	14,286,000
3	Koordinasi Pelaporan Bantuan Keuangan dengan Kabupaten/Kota	19,454,000	Perbulan	-	-	7,965,600	-	-	-	5,744,200	-	-	5,744,200	-	-
			Akumulatif	-	-	7,965,600	7,965,600	7,965,600	7,965,600	13,709,800	13,709,800	13,709,800	19,454,000	19,454,000	19,454,000
4	Koordinasi Pelaporan APBD Provinsi Jawa Tengah dengan Perangkat Daerah, Pemerintah Daerah Lain dan Pemerintah Pusat	34,093,000	Perbulan	177,000	302,000	245,000	7,082,000	-	122,000	150,000	7,083,000	-	15,052,000	3,880,000	-
			Akumulatif	177,000	479,000	724,000	7,806,000	7,806,000	7,928,000	8,078,000	15,161,000	15,161,000	30,213,000	34,093,000	34,093,000
5	Fasilitasi Pelaporan Pelaksanaan Kegiatan APBD Provinsi Jawa Tengah	27,407,000	Perbulan	-	13,326,000	-	-	-	-	-	-	-	14,081,000	-	-
			Akumulatif	-	13,326,000	13,326,000	13,326,000	13,326,000	13,326,000	13,326,000	13,326,000	13,326,000	27,407,000	27,407,000	27,407,000
6	Pengelolaan Sistem Informasi Pelaporan APBD Provinsi Jawa	91,860,000	Perbulan	7,280,000	8,405,000	7,280,000	7,280,000	8,405,000	7,280,000	7,280,000	8,405,000	7,280,000	8,405,000	7,280,000	7,280,000

No	Tengah E-Controlling	ANGGARAN (Rp)		Target Keuangan(Rp)											
	SKPD/BIDANG			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	7,280,000	15,685,000	22,965,000	30,245,000	38,650,000	45,930,000	53,210,000	61,615,000	68,895,000	77,300,000	84,580,000	91,860,000
7	Rekonsiliasi Pelaporan APBD Provinsi Jawa Tengah	27,493,000	Perbulan	-	-	-	4,283,000	-	-	10,102,500	-	-	9,659,500	-	3,448,000
			Akumulatif	-	-	-	4,283,000	4,283,000	4,283,000	14,385,500	14,385,500	14,385,500	24,045,000	24,045,000	27,493,000
8	Fasilitasi Pelaporan Pelaksanaan Bantuan Keuangan kepada Kabupaten/Kota	4,750,000	Perbulan	-	-	-	-	2,375,000	-	-	-	-	-	-	2,375,000
			Akumulatif	-	-	-	-	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	2,375,000	4,750,000
9	Pengelolaan Sistem Informasi Pelaporan Bantuan Keuangan kepada Kabupaten/Kota Simbangda Bankeu	189,160,000	Perbulan	7,280,000	7,280,000	7,280,000	7,280,000	7,280,000	7,280,000	7,280,000	27,280,000	7,280,000	27,280,000	7,280,000	69,080,000
			Akumulatif	7,280,000	14,560,000	21,840,000	29,120,000	36,400,000	43,680,000	50,960,000	58,240,000	65,520,000	72,800,000	80,080,000	87,360,000
10	Rekonsiliasi Pelaporan Bantuan Keuangan kepada Kabupaten/Kota	12,350,000	Perbulan	-	-	-	2,750,000	-	-	3,200,000	-	-	3,200,000	-	3,200,000
			Akumulatif	-	-	-	2,750,000	2,750,000	2,750,000	5,950,000	5,950,000	5,950,000	9,150,000	9,150,000	12,350,000
11	Cetak Dokumen Laporan Bulanan Pelaksanaan Bantuan Keuangan Kepada Pemerintah Desa	10,064,000	Perbulan	700,000	2,378,000	640,000	640,000	640,000	640,000	1,166,000	640,000	640,000	640,000	640,000	700,000
			Akumulatif	700,000	3,078,000	3,718,000	4,358,000	4,998,000	5,638,000	6,278,000	7,444,000	8,084,000	8,724,000	9,364,000	10,064,000
12	Pengelolaan Sistem Informasi Pelaporan Bantuan Keuangan Kepada Pemerintah Desa	30,900,000	Perbulan	-	-	-	-	-	-	-	-	-	30,900,000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	30,900,000	30,900,000
13	Fasilitasi Pelaporan Pelaksanaan Bantuan Keuangan kepada Pemerintah Desa menggunakan Aplikasi PAK BEJO	169,036,000	Perbulan	-	27,875,400	-	-	34,917,200	-	-	34,917,200	-	34,917,200	-	36,409,000
			Akumulatif	-	27,875,400	27,875,400	27,875,400	62,792,600	62,792,600	62,792,600	97,709,800	97,709,800	132,627,000	132,627,000	169,036,000
	Fasilitasi Perumusan Kebijakan Teknis Pembangunan Daerah **	225,000,000	Perbulan	6,524,000	6,935,000	12,735,000	13,355,000	2,445,000	12,800,000	33,349,000	19,819,000	43,775,000	17,615,000	38,213,000	17,435,000
			Akumulatif	6,524,000	13,459,000	26,194,000	39,549,000	41,994,000	54,794,000	88,143,000	107,962,000	151,737,000	169,352,000	207,565,000	225,000,000
1	Penyusunan Desain Pemantuan Hasil Pembangunan	4,259,000	Perbulan	1,259,000	1,350,000	1,350,000	300,000	-	-	-	-	-	-	-	-
			Akumulatif	1,259,000	2,609,000	3,959,000	4,259,000	4,259,000	4,259,000	4,259,000	4,259,000	4,259,000	4,259,000	4,259,000	4,259,000
2	Pemantauan Hasil Pembangunan Daerah	33,370,000	Perbulan	-	1,610,000	-	1,610,000	1,470,000	5,520,000	1,980,000	-	6,960,000	5,520,000	5,020,000	3,680,000
			Akumulatif	-	1,610,000	1,610,000	3,220,000	4,690,000	10,210,000	12,190,000	12,190,000	19,150,000	24,670,000	29,690,000	33,370,000
3	Pengumpulan bahan analisis Hasil Pembangunan Daerah	3,900,000	Perbulan	975,000	-	-	-	975,000	-	-	975,000	-	-	975,000	-
			Akumulatif	975,000	975,000	975,000	975,000	1,950,000	1,950,000	1,950,000	2,925,000	2,925,000	2,925,000	3,900,000	3,900,000
4	Analisis dan Evaluasi Hasil Pembangunan Daerah	34,719,000	Perbulan	-	-	-	-	-	-	28,889,000	5,830,000	-	-	-	
			Akumulatif	-	-	-	-	-	-	28,889,000	34,719,000	34,719,000	34,719,000	34,719,000	
5	Perumusan Permasalahan Teknis Pembangunan	4,500,000	Perbulan	-	-	-	-	-	-	-	-	1,350,000	1,350,000	1,800,000	
			Akumulatif	-	-	-	-	-	-	-	-	-	1,350,000	2,700,000	4,500,000
6	Perumusan Rekomendasi Kebijakan Teknis Pembangunan Daerah	7,200,000	Perbulan	1,440,000	-	-	1,440,000	-	1,440,000	-	-	1,440,000	-	-	
			Akumulatif	1,440,000	1,440,000	1,440,000	2,880,000	2,880,000	4,320,000	4,320,000	4,320,000	5,760,000	5,760,000	7,200,000	
7	Penyusunan Dokumen Hasil Analisis Pembangunan Daerah	37,052,000	Perbulan	-	-	-	-	-	-	-	3,009,000	25,740,000	5,170,000	3,133,000	
			Akumulatif	-	-	-	-	-	-	-	3,009,000	28,749,000	33,919,000	37,052,000	
8	Persiapan Capaian Kinerja Perangkat Daerah Bidang Perencanaan Penganggaran	2,250,000	Perbulan	-	1,125,000	1,125,000	-	-	-	-	-	-	-	-	
			Akumulatif	-	1,125,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	
9	Koordinasi dengan OPD Ampuan	15,830,000	Perbulan	-	-	2,660,000	-	-	4,600,000	-	-	5,805,000	-	2,765,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	-	-	2,660,000	2,660,000	2,660,000	7,260,000	7,260,000	7,260,000	13,065,000	13,065,000	13,065,000	15,830,000
10	Monitoring Capaian IKU PD Triwulan I-IV	41,400,000	Perbulan	2,850,000	2,850,000	7,600,000	10,005,000	-	1,240,000	2,480,000	10,005,000	2,480,000	-	-	1,890,000
			Akumulatif	2,850,000	5,700,000	13,300,000	23,305,000	23,305,000	24,545,000	27,025,000	37,030,000	39,510,000	39,510,000	39,510,000	39,510,000
11	Konsinyering Penyusunan Capaian Indikator Kinerja Utama (IKU)	35,120,000	Perbulan	-	-	-	-	-	-	-	-	-	5,575,000	25,035,000	4,510,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	5,575,000	30,610,000
12	Penyusunan Laporan Capaian Indikator Kinerja Utama (IKU)	5,400,000	Perbulan	-	-	-	-	-	-	-	-	-	-	2,250,000	3,150,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	2,250,000
	Perencanaan dan Evaluasi Kinerja Perangkat Daerah	255,000,000	Perbulan	37,104,000	29,057,000	41,792,000	23,662,000	13,500,000	17,980,000	22,445,000	10,620,000	19,700,000	9,710,000	9,330,000	20,100,000
			Akumulatif	37,104,000	66,161,000	107,953,000	131,615,000	145,115,000	163,095,000	185,540,000	196,160,000	215,860,000	225,570,000	234,900,000	255,000,000
	Penyusunan Renstra dan Renja Perangkat Daerah **	155,000,000	Perbulan	7,078,000	24,117,000	37,887,000	14,438,000	7,905,000	9,270,000	19,965,000	6,070,000	13,150,000	5,530,000	5,950,000	3,640,000
			Akumulatif	7,078,000	31,195,000	69,082,000	83,520,000	91,425,000	100,695,000	120,660,000	126,730,000	139,880,000	145,410,000	151,360,000	155,000,000
1	Penyusunan Rancangan Awal Rencana Kerja Setda Tahun 2022	4,650,000	Perbulan	1,575,000	1,350,000	1,725,000	-	-	-	-	-	-	-	-	-
			Akumulatif	1,575,000	2,925,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000
2	Penyusunan Program dan Kegiatan Perangkat Daerah dalam Dokumen Perencanaan (FPD)	20,291,000	Perbulan	1,863,000	15,100,000	1,275,000	2,053,000	-	-	-	-	-	-	-	-
			Akumulatif	1,863,000	16,963,000	18,238,000	20,291,000	20,291,000	20,291,000	20,291,000	20,291,000	20,291,000	20,291,000	20,291,000	20,291,000
3	Konsinyering Penyusunan Program dan Kegiatan Perangkat Daerah dalam Dokumen Perencanaan	36,617,000	Perbulan	-	1,547,000	30,420,000	2,325,000	2,325,000	-	-	-	-	-	-	-
			Akumulatif	-	1,547,000	31,967,000	34,292,000	36,617,000	36,617,000	36,617,000	36,617,000	36,617,000	36,617,000	36,617,000	36,617,000
4	Rapat Penyusunan Rancangan Renja 2022	5,477,000	Perbulan	-	-	827,000	1,500,000	1,500,000	1,650,000	-	-	-	-	-	-
			Akumulatif	-	-	827,000	2,327,000	3,827,000	5,477,000	5,477,000	5,477,000	5,477,000	5,477,000	5,477,000	5,477,000
5	Konsultasi dan/atau Studi Banding Penyusunan Rencana Kerja Sekretariat Daerah Provinsi Jawa Tengah	13,700,000	Perbulan	-	-	-	-	-	-	13,700,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	13,700,000	13,700,000	13,700,000	13,700,000	13,700,000
6	Rapat Evaluasi Renstra 2018-2023	4,005,000	Perbulan	-	-	-	-	-	-	1,125,000	1,380,000	1,500,000	-	-	
			Akumulatif	-	-	-	-	-	-	-	1,125,000	2,505,000	4,005,000	4,005,000	4,005,000
7	Penyusunan Dokumen renja 2022	48,770,000	Perbulan	3,640,000	3,640,000	3,640,000	3,640,000	4,080,000	5,140,000	5,140,000	4,690,000	4,240,000	3,640,000	3,640,000	
			Akumulatif	3,640,000	7,280,000	10,920,000	14,560,000	18,640,000	23,780,000	28,920,000	33,610,000	37,850,000	41,490,000	45,130,000	48,770,000
8	Rapat penyusunan Renja Perubahan Sekretaris Daerah Provinsi Jawa Tengah Tahun 2021	6,090,000	Perbulan	-	-	-	-	-	-	-	-	1,890,000	1,890,000	2,310,000	
			Akumulatif	-	-	-	-	-	-	-	-	-	1,890,000	3,780,000	6,090,000
9	Koordinasi dan Sinkronisasi Perencanaan Perangkat Daerah	15,400,000	Perbulan	-	2,480,000	-	4,920,000	-	2,480,000	-	-	5,520,000	-	-	
			Akumulatif	-	2,480,000	2,480,000	7,400,000	7,400,000	9,880,000	9,880,000	9,880,000	15,400,000	15,400,000	15,400,000	
	Penyusunan Dokumen Evaluasi Perangkat Daerah **	100,000,000	Perbulan	30,026,000	4,940,000	3,905,000	9,224,000	5,595,000	8,710,000	2,480,000	4,550,000	6,550,000	4,180,000	3,380,000	
			Akumulatif	30,026,000	34,966,000	38,871,000	48,095,000	53,690,000	62,400,000	64,880,000	69,430,000	75,980,000	80,160,000	83,540,000	100,000,000
1	Persiapan Penyusunan LKjIP Setda Tahun 2020	2,250,000	Perbulan	2,250,000	-	-	-	-	-	-	-	-	-	-	
			Akumulatif	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	
2	Evaluasi Kinerja Setda	50,350,000	Perbulan	-	3,830,000	2,480,000	7,360,000	4,920,000	8,710,000	2,480,000	4,550,000	5,530,000	4,180,000	2,480,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	-	3,830,000	6,310,000	13,670,000	18,590,000	27,300,000	29,780,000	34,330,000	39,860,000	44,040,000	46,520,000	50,350,000
3	Konsinyering Penyusunan Dokumen Evaluasi Perangkat Daerah tahun 2020	28,950,000	Perbulan	27,776,000	210,000	-	964,000	-	-	-	-	-	-	-	-
			Akumulatif	27,776,000	27,986,000	27,986,000	28,950,000	28,950,000	28,950,000	28,950,000	28,950,000	28,950,000	28,950,000	28,950,000	28,950,000
4	Finalisasi Dokumen LKjIP	2,325,000	Perbulan	-	900,000	1,425,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	900,000	2,325,000	2,325,000	2,325,000	2,325,000	2,325,000	2,325,000	2,325,000	2,325,000	2,325,000	2,325,000
5	Tindak Lanjut Hasil Evaluasi Kinerja Setda	1,575,000	Perbulan	-	-	-	900,000	675,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	900,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000
6	Evaluasi Program/Kegiatan Lingkup Setda	14,550,000	Perbulan	-	-	-	-	-	-	-	-	1,020,000	-	900,000	12,630,000
			Akumulatif	-	-	-	-	-	-	-	-	-	1,020,000	1,020,000	1,920,000
	Administrasi Umum	415,000,000	Perbulan	33,678,000	36,465,000	33,497,000	37,293,000	33,337,000	33,554,000	34,035,000	33,425,000	33,902,000	35,937,000	39,042,000	30,835,000
			Akumulatif	33,678,000	70,143,000	103,640,000	140,933,000	174,270,000	207,824,000	241,859,000	275,284,000	309,186,000	345,123,000	384,165,000	415,000,000
	Penyediaan Jasa Surat Menyurat **	21,000,000	Perbulan	3,268,000	1,395,000	2,252,000	2,223,000	1,067,000	2,184,000	1,335,000	1,175,000	2,512,000	1,532,000	2,057,000	-
			Akumulatif	3,268,000	4,663,000	6,915,000	9,138,000	10,205,000	12,389,000	13,724,000	14,899,000	17,411,000	18,943,000	21,000,000	21,000,000
1	Cetak Laporan dan Dokumen Evaluasi, Akuntabilitas Kinerja, Pengendalian Internal, Umum, Keuangan, Kepegawaian, Kearsipan, dan Kehumasan Biro Adm Bangsa	21,000,000	Perbulan	3,268,000	1,395,000	2,252,000	2,223,000	1,067,000	2,184,000	1,335,000	1,175,000	2,512,000	1,532,000	2,057,000	-
			Akumulatif	3,268,000	4,663,000	6,915,000	9,138,000	10,205,000	12,389,000	13,724,000	14,899,000	17,411,000	18,943,000	21,000,000	21,000,000
	Penyediaan Makanan dan Minuman **	80,000,000	Perbulan	6,200,000	6,650,000	6,525,000	6,650,000	6,650,000	6,650,000	7,100,000	6,650,000	6,650,000	6,725,000	6,775,000	6,775,000
			Akumulatif	6,200,000	12,850,000	19,375,000	26,025,000	32,675,000	39,325,000	46,425,000	53,075,000	59,725,000	66,450,000	73,225,000	80,000,000
1	Rapat Pengendalian Evaluasi Kinerja dan Pelaksanaan Kegiatan Lingkup Biro Adm Bangsa	40,100,000	Perbulan	3,325,000	3,325,000	3,200,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	3,400,000	3,450,000	3,450,000
			Akumulatif	3,325,000	6,650,000	9,850,000	13,175,000	16,500,000	19,825,000	23,150,000	26,475,000	29,800,000	33,200,000	36,650,000	40,100,000
2	Rapat-rapat internal mengenai Kepegawaian, Umum, Keuangan, Kearsipan, SAKIP, SPIP, Tata Laksana Organisasi dan Kehumasan	39,900,000	Perbulan	2,875,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	3,775,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000
			Akumulatif	2,875,000	6,200,000	9,525,000	12,850,000	16,175,000	19,500,000	23,275,000	26,600,000	29,925,000	33,250,000	36,575,000	39,900,000
	Rapat-rapat Kordinasi dan Konsultasi ke Luar Daerah **	314,000,000	Perbulan	24,210,000	28,420,000	24,720,000	28,420,000	25,620,000	24,720,000	25,600,000	25,600,000	24,740,000	27,680,000	30,210,000	24,060,000
			Akumulatif	24,210,000	52,630,000	77,350,000	105,770,000	131,390,000	156,110,000	181,710,000	207,310,000	232,050,000	259,730,000	289,940,000	314,000,000
1	Perjalanan Dinas dalam rangka koordinasi urusan umum, kepegawaian, kehumasan, kearsipan maupun pendampingan pimpinan	265,880,000	Perbulan	20,720,000	24,400,000	20,700,000	24,400,000	20,720,000	20,700,000	20,700,000	20,700,000	20,720,000	23,660,000	24,400,000	24,060,000
			Akumulatif	20,720,000	45,120,000	65,820,000	90,220,000	110,940,000	131,640,000	152,340,000	173,040,000	193,760,000	217,420,000	241,820,000	265,880,000
2	Perjalanan Dinas Menghadiri Undangan Rapat-rapat Luar Daerah	48,120,000	Perbulan	3,490,000	4,020,000	4,020,000	4,020,000	4,900,000	4,020,000	4,900,000	4,900,000	4,020,000	4,020,000	5,810,000	-
			Akumulatif	3,490,000	7,510,000	11,530,000	15,550,000	20,450,000	24,470,000	29,370,000	34,270,000	38,290,000	42,310,000	48,120,000	48,120,000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Biro Administrasi Pembangunan Daerah

FISIK - A : TARGET FISIK YANG DIHASILKAN (Per Bidang)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Sekretariat Daerah	4,320,000,000	Perbulan	7.7629	9.6618	8.3681	7.2923	6.3904	9.3592	6.0008	7.4392	7.7684	10.2803	7.8756	11.8010
			Akumulatif	7.7629	17.4247	25.7928	33.0851	39.4754	48.8346	54.8355	62.2747	70.0431	80.3234	88.1990	100.0000
I	Biro Administrasi Pembangunan Daerah	4,320,000,000	Perbulan	7.7629	9.6618	8.3681	7.2923	6.3904	9.3592	6.0008	7.4392	7.7684	10.2803	7.8756	11.8010
			Akumulatif	7.7629	17.4247	25.7928	33.0851	39.4754	48.8346	54.8355	62.2747	70.0431	80.3234	88.1990	100.0000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Biro Administrasi Pembangunan Daerah

Target Fisik dan Keuangan - 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	4,320,000,000	Fisik Perbulan	7.7629	9.6618	8.3681	7.2923	6.3904	9.3592	6.0008	7.4392	7.7684	10.2803	7.8756	11.8010
			Target Keu Perbulan	8.4073	9.2352	10.7971	6.5901	6.5135	9.2815	6.6594	5.6377	7.6436	9.5686	7.6248	12.0413
			Fisik Akumulatif	7.7629	17.4247	25.7928	33.0851	39.4754	48.8346	54.8355	62.2747	70.0431	80.3234	88.1990	100.0000
			Target Keu Akumulatif	8.4073	17.6424	28.4396	35.0296	41.5431	50.8246	57.4840	63.1217	70.7653	80.3338	87.9587	100.0000
I	Biro Administrasi Pembangunan Daerah	4,320,000,000	Fisik Perbulan	7.7629	9.6618	8.3681	7.2923	6.3904	9.3592	6.0008	7.4392	7.7684	10.2803	7.8756	11.8010
			Target Keu Perbulan	8.4073	9.2352	10.7971	6.5901	6.5135	9.2815	6.6594	5.6377	7.6436	9.5686	7.6248	12.0413
			Fisik Akumulatif	7.7629	17.4247	25.7928	33.0851	39.4754	48.8346	54.8355	62.2747	70.0431	80.3234	88.1990	100.0000
			Target Keu Akumulatif	8.4073	17.6424	28.4396	35.0296	41.5431	50.8246	57.4840	63.1217	70.7653	80.3338	87.9587	100.0000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Biro Administrasi Pembangunan Daerah

Biro Administrasi Pembangunan Daerah

KEUANGAN - B : RENCANA PENGELUARAN ANGGARAN (Per Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	4,320,000,000	Perbulan	363,194,000	398,959,400	466,436,600	284,690,500	281,382,200	400,961,000	287,684,700	243,549,200	330,201,500	413,362,900	329,393,000	520,185,000
			Akumulatif	363,194,000	762,153,400	1,228,590,000	1,513,280,500	1,794,662,700	2,195,623,700	2,483,308,400	2,726,857,600	3,057,059,100	3,470,422,000	3,799,815,000	4,320,000,000
I	Biro Administrasi Pembangunan Daerah	4,320,000,000	Perbulan	363,194,000	398,959,400	466,436,600	284,690,500	281,382,200	400,961,000	287,684,700	243,549,200	330,201,500	413,362,900	329,393,000	520,185,000
			Akumulatif	363,194,000	762,153,400	1,228,590,000	1,513,280,500	1,794,662,700	2,195,623,700	2,483,308,400	2,726,857,600	3,057,059,100	3,470,422,000	3,799,815,000	4,320,000,000
	Evaluasi Administrasi Pembangunan	3,650,000,000	Perbulan	292,412,000	333,437,400	391,147,600	223,735,500	234,545,200	349,427,000	231,204,700	199,504,200	276,599,500	367,715,900	281,021,000	469,250,000
			Akumulatif	292,412,000	625,849,400	1,016,997,000	1,240,732,500	1,475,277,700	1,824,704,700	2,055,909,400	2,255,413,600	2,532,013,100	2,899,729,000	3,180,750,000	3,650,000,000
	Perencanaan dan Evaluasi Kinerja Perangkat Daerah	255,000,000	Perbulan	37,104,000	29,057,000	41,792,000	23,662,000	13,500,000	17,980,000	22,445,000	10,620,000	19,700,000	9,710,000	9,330,000	20,100,000
			Akumulatif	37,104,000	66,161,000	107,953,000	131,615,000	145,115,000	163,095,000	185,540,000	196,160,000	215,860,000	225,570,000	234,900,000	255,000,000
	Administrasi Umum	415,000,000	Perbulan	33,678,000	36,465,000	33,497,000	37,293,000	33,337,000	33,554,000	34,035,000	33,425,000	33,902,000	35,937,000	39,042,000	30,835,000
			Akumulatif	33,678,000	70,143,000	103,640,000	140,933,000	174,270,000	207,824,000	241,859,000	275,284,000	309,186,000	345,123,000	384,165,000	415,000,000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Biro Administrasi Pembangunan Daerah

Biro Administrasi Pembangunan Daerah

FISIK - B : TARGET FISIK YANG DIHASILKAN (Per Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	4,320,000,000	Perbulan	7.7629	9.6618	8.3681	7.2923	6.3904	9.3592	6.0008	7.4392	7.7684	10.2803	7.8756	11.8010
			Akumulatif	7.7629	17.4247	25.7928	33.0851	39.4754	48.8346	54.8355	62.2747	70.0431	80.3234	88.1990	100.0000
I	Biro Administrasi Pembangunan Daerah	4,320,000,000	Perbulan	7.7629	9.6618	8.3681	7.2923	6.3904	9.3592	6.0008	7.4392	7.7684	10.2803	7.8756	11.8010
			Akumulatif	7.7629	17.4247	25.7928	33.0851	39.4754	48.8346	54.8355	62.2747	70.0431	80.3234	88.1990	100.0000
	Evaluasi Administrasi Pembangunan	3,650,000,000	Perbulan	7.8489	9.5410	7.8098	7.0363	6.2766	9.5153	5.6951	7.5826	7.5610	10.8486	8.0345	12.2504
			Akumulatif	7.8489	17.3899	25.1997	32.2360	38.5126	48.0278	53.7229	61.3055	68.8665	79.7150	87.7496	100.0000
	Perencanaan dan Evaluasi Kinerja Perangkat Daerah	255,000,000	Perbulan	6.1461	14.0954	16.9581	9.8053	5.3993	9.3372	7.1237	4.2859	8.8151	4.2302	3.5314	10.2724
			Akumulatif	6.1461	20.2415	37.1996	47.0048	52.4042	61.7414	68.8651	73.1510	81.9661	86.1963	89.7276	100.0000
	Administrasi Umum	415,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.1160	8.9494	9.0000	9.1472	8.7874
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.1160	73.0653	82.0653	91.2126	100.0000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Biro Administrasi Pembangunan Daerah

Biro Administrasi Pembangunan Daerah

FISIK - B : TARGET FISIK YANG DIHASILKAN (Per Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	4,320,000,000	Perbulan	7.7629	9.6618	8.3681	7.2923	6.3904	9.3592	6.0008	7.4392	7.7684	10.2803	7.8756	11.8010
			Akumulatif	7.7629	17.4247	25.7928	33.0851	39.4754	48.8346	54.8355	62.2747	70.0431	80.3234	88.1990	100.0000
I	Biro Administrasi Pembangunan Daerah	4,320,000,000	Perbulan	7.7629	9.6618	8.3681	7.2923	6.3904	9.3592	6.0008	7.4392	7.7684	10.2803	7.8756	11.8010
			Akumulatif	7.7629	17.4247	25.7928	33.0851	39.4754	48.8346	54.8355	62.2747	70.0431	80.3234	88.1990	100.0000
	Evaluasi Administrasi Pembangunan	3,650,000,000	Perbulan	7.8489	9.5410	7.8098	7.0363	6.2766	9.5153	5.6951	7.5826	7.5610	10.8486	8.0345	12.2504
			Akumulatif	7.8489	17.3899	25.1997	32.2360	38.5126	48.0278	53.7229	61.3055	68.8665	79.7150	87.7496	100.0000
	Pengendalian Administrasi Pembangunan APBD **	900,000,000	Perbulan	5.0904	14.5694	9.3221	6.5881	4.5338	12.1660	7.0919	5.7327	9.3672	5.3479	5.0300	15.1604
			Akumulatif	5.0904	19.6598	28.9819	35.5700	40.1038	52.2698	59.3618	65.0944	74.4616	79.8096	84.8396	100.0000
	Pengendalian Administrasi Pembangunan APBN **	500,000,000	Perbulan	4.5378	9.8740	12.0835	6.3039	5.9138	12.3165	6.0709	9.4081	10.4529	8.4004	5.9138	8.7247
			Akumulatif	4.5378	14.4118	26.4953	32.7991	38.7129	51.0294	57.1003	66.5083	76.9612	85.3616	91.2754	100.0000
	Pengendalian Administrasi Pembangunan Wilayah **	650,000,000	Perbulan	16.0786	1.8602	6.8324	12.7708	1.9027	14.4300	3.2837	0.2192	1.8482	9.8900	18.2021	12.6822
			Akumulatif	16.0786	17.9388	24.7712	37.5420	39.4447	53.8746	57.1583	57.3775	59.2257	69.1157	87.3178	100.0000
	Analisis Capaian Kinerja Pembangunan Daerah **	725,000,000	Perbulan	12.0019	12.0019	8.2404	4.9663	11.2622	7.0173	6.1250	6.8636	10.7263	9.6359	5.8105	5.3487
			Akumulatif	12.0019	24.0038	32.2442	37.2106	48.4727	55.4901	61.6151	68.4787	79.2049	88.8409	94.6513	100.0000
	Pelaporan Pelaksanaan Pembangunan Daerah **	650,000,000	Perbulan	3.3151	9.4906	3.9291	4.8326	8.8744	2.6800	5.6957	12.3696	2.9680	23.3773	3.2607	19.2070
			Akumulatif	3.3151	12.8057	16.7347	21.5674	30.4418	33.1217	38.8174	51.1870	54.1550	77.5323	80.7930	100.0000
	Fasilitasi Perumusan Kebijakan Teknis Pembangunan Daerah **	225,000,000	Perbulan	2.1826	3.0924	4.9100	6.9259	3.1204	6.2851	4.8514	20.6855	13.4821	8.7743	16.3501	9.3402
			Akumulatif	2.1826	5.2750	10.1850	17.1110	20.2313	26.5164	31.3678	52.0533	65.5354	74.3097	90.6598	100.0000
	Perencanaan dan Evaluasi Kinerja Perangkat Daerah	255,000,000	Perbulan	6.1461	14.0954	16.9581	9.8053	5.3993	9.3372	7.1237	4.2859	8.8151	4.2302	3.5314	10.2724
			Akumulatif	6.1461	20.2415	37.1996	47.0048	52.4042	61.7414	68.8651	73.1510	81.9661	86.1963	89.7276	100.0000
	Penyusunan Renstra dan Renja Perangkat Daerah **	155,000,000	Perbulan	3.7823	12.9746	17.3101	13.3103	8.5779	6.8338	11.6181	7.0510	5.4426	6.0206	3.9323	3.1465
			Akumulatif	3.7823	16.7570	34.0670	47.3773	55.9552	62.7890	74.4071	81.4581	86.9006	92.9213	96.8535	100.0000
	Penyusunan Dokumen Evaluasi Perangkat Daerah **	100,000,000	Perbulan	9.8100	15.8325	16.4125	4.3725	0.4725	13.2175	0.1575	-	14.0425	1.4550	2.9100	21.3175
			Akumulatif	9.8100	25.6425	42.0550	46.4275	46.9000	60.1175	60.2750	60.2750	74.3175	75.7725	78.6825	100.0000
	Administrasi Umum	415,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.1160	8.9494	9.0000	9.1472	8.7874
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.1160	73.0653	82.0653	91.2126	100.0000
	Penyediaan Jasa Surat Menyurat **	21,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	10.0000	9.0000
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	81.0000	91.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Makanan dan Minuman **	80,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	9.5013	8.4988
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	73.0000	82.0000	91.5013	100.0000
	Rapat-rapat Kordinasi dan Konsultasi ke Luar Daerah **	314,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.1532	9.0000	9.0000	9.0000	8.8468
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.1532	73.1532	82.1532	91.1532	100.0000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Biro Administrasi Pembangunan Daerah

Biro Administrasi Pembangunan Daerah

FISIK - B : TARGET FISIK YANG DIHASILKAN (Per Sub Sub Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	SEKRETARIAT DAERAH	4,320,000,000	Perbulan	7.7629	9.6618	8.3681	7.2923	6.3904	9.3592	6.0008	7.4392	7.7684	10.2803	7.8756	11.8010
			Akumulatif	7.7629	17.4247	25.7928	33.0851	39.4754	48.8346	54.8355	62.2747	70.0431	80.3234	88.1990	100.0000
I	Biro Administrasi Pembangunan Daerah	4,320,000,000	Perbulan	7.7629	9.6618	8.3681	7.2923	6.3904	9.3592	6.0008	7.4392	7.7684	10.2803	7.8756	11.8010
			Akumulatif	7.7629	17.4247	25.7928	33.0851	39.4754	48.8346	54.8355	62.2747	70.0431	80.3234	88.1990	100.0000
	Evaluasi Administrasi Pembangunan	3,650,000,000	Perbulan	7.8489	9.5410	7.8098	7.0363	6.2766	9.5153	5.6951	7.5826	7.5610	10.8486	8.0345	12.2504
			Akumulatif	7.8489	17.3899	25.1997	32.2360	38.5126	48.0278	53.7229	61.3055	68.8665	79.7150	87.7496	100.0000
	Pengendalian Administrasi Pembangunan APBD **	900,000,000	Perbulan	5.0904	14.5694	9.3221	6.5881	4.5338	12.1660	7.0919	5.7327	9.3672	5.3479	5.0300	15.1604
			Akumulatif	5.0904	19.6598	28.9819	35.5700	40.1038	52.2698	59.3618	65.0944	74.4616	79.8096	84.8396	100.0000
1	Sosialisasi dan Desk Penyusunan Rencana Kerja Operasional Kegiatan APBD	67,878,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	100.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100.0000
2	Sosialisasi dan Desk Penyusunan Rencana Kerja Operasional Kegiatan APBD	67,820,000	Perbulan	4.0000	96.0000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	4.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
3	Fasilitasi Percepatan Pelaksanaan Kegiatan APBD Bidang Infrastruktur	29,675,000	Perbulan	8.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	9.0000
			Akumulatif	8.0000	16.0000	24.0000	33.0000	41.0000	49.0000	58.0000	66.0000	74.0000	83.0000	91.0000	100.0000
4	Koordinasi dan Pengendalian Pelaksanaan Kegiatan APBD Bidang Infrastruktur	121,539,000	Perbulan	3.0000	4.0000	17.0000	3.0000	4.0000	18.0000	4.0000	4.0000	17.0000	4.0000	4.0000	18.0000
			Akumulatif	3.0000	7.0000	24.0000	27.0000	31.0000	49.0000	53.0000	57.0000	74.0000	78.0000	82.0000	100.0000
5	Evaluasi Pelaksanaan Kegiatan APBD TA. 2021	59,662,000	Perbulan	-	4.0000	-	-	5.0000	39.0000	43.0000	4.0000	-	-	5.0000	-
			Akumulatif	-	4.0000	4.0000	4.0000	9.0000	48.0000	91.0000	95.0000	95.0000	95.0000	100.0000	100.0000
6	Penyusunan Laporan Hasil Pelaksanaan APBD Bidang Infrastruktur TA. 2021	16,304,000	Perbulan	8.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	9.0000
			Akumulatif	8.0000	16.0000	24.0000	33.0000	41.0000	49.0000	58.0000	66.0000	74.0000	83.0000	91.0000	100.0000
7	Fasilitasi Percepatan Pelaksanaan Kegiatan APBD Bidang Pemsosbud	35,075,000	Perbulan	11.0000	8.0000	10.0000	8.0000	8.0000	10.0000	8.0000	7.0000	7.0000	8.0000	7.0000	8.0000
			Akumulatif	11.0000	19.0000	29.0000	37.0000	45.0000	55.0000	63.0000	70.0000	77.0000	85.0000	92.0000	100.0000
8	Koordinasi dan Pengendalian Pelaksanaan Kegiatan APBD Bidang Pemsosbud	146,469,000	Perbulan	5.0000	20.0000	12.0000	4.0000	4.0000	13.0000	4.0000	4.0000	12.0000	5.0000	4.0000	13.0000
			Akumulatif	5.0000	25.0000	37.0000	41.0000	45.0000	58.0000	62.0000	66.0000	78.0000	83.0000	87.0000	100.0000
9	Evaluasi Pelaksanaan Kegiatan APBD TA. 2021	44,217,000	Perbulan	24.0000	17.0000	-	-	18.0000	-	-	17.0000	-	24.0000	-	-
			Akumulatif	24.0000	41.0000	41.0000	41.0000	59.0000	59.0000	59.0000	76.0000	76.0000	100.0000	100.0000	100.0000
10	Penyusunan Laporan Hasil Pelaksanaan APBD Bidang Pemsosbud TA. 2021	16,361,000	Perbulan	21.0000	5.0000	6.0000	5.0000	6.0000	21.0000	6.0000	6.0000	6.0000	6.0000	6.0000	6.0000
			Akumulatif	21.0000	26.0000	32.0000	37.0000	43.0000	64.0000	70.0000	76.0000	82.0000	88.0000	94.0000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
11	Fasilitasi Percepatan Pelaksanaan Kegiatan APBD Bidang Ekonomi	29,810,000	Perbulan	2.5000	12.0000	7.5000	7.0000	2.0000	2.0000	12.0000	11.0000	11.0000	10.0000	13.0000	10.0000
			Akumulatif	2.5000	14.5000	22.0000	29.0000	31.0000	33.0000	45.0000	56.0000	67.0000	77.0000	90.0000	100.0000
12	Koordinasi dan Pengendalian Pelaksanaan Kegiatan APBD Bidang Ekonomi	127,835,000	Perbulan	2.0000	3.0000	19.0000	2.0000	3.0000	21.0000	6.0000	8.0000	19.0000	4.0000	8.0000	5.0000
			Akumulatif	2.0000	5.0000	24.0000	26.0000	29.0000	50.0000	56.0000	64.0000	83.0000	87.0000	95.0000	100.0000
13	Evaluasi Pelaksanaan Kegiatan APBD TA. 2021	33,863,000	Perbulan	-	-	11.0000	89.0000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	11.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
14	Penyusunan Laporan Hasil Pelaksanaan APBD Bidang Ekonomi TA. 2021	103,492,000	Perbulan	7.0000	7.0000	7.0000	7.0000	7.0000	7.0000	8.0000	10.0000	11.0000	9.0000	10.0000	10.0000
			Akumulatif	7.0000	14.0000	21.0000	28.0000	35.0000	42.0000	50.0000	60.0000	71.0000	80.0000	90.0000	100.0000
	Pengendalian Administrasi Pembangunan APBN **	500,000,000	Perbulan	4.5378	9.8740	12.0835	6.3039	5.9138	12.3165	6.0709	9.4081	10.4529	8.4004	5.9138	8.7247
			Akumulatif	4.5378	14.4118	26.4953	32.7991	38.7129	51.0294	57.1003	66.5083	76.9612	85.3616	91.2754	100.0000
1	Rapat Koordinasi Pelaksanaan Dana Alokasi Khusus dan APBN	116,475,000	Perbulan	-	17.0000	15.0000	7.0000	-	16.0000	6.0000	15.0000	8.0000	16.0000	-	-
			Akumulatif	-	17.0000	32.0000	39.0000	39.0000	55.0000	61.0000	76.0000	84.0000	100.0000	100.0000	100.0000
2	Konsultasi dan Komparasi terkait Pelaksanaan Dana Alokasi Khusus dan APBN	40,000,000	Perbulan	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	25.0000	-
			Akumulatif	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000	100.0000
3	Koordinasi dan Pengendalian Kegiatan Dana Alokasi Khusus dan APBN	171,825,000	Perbulan	4.0000	4.0000	17.0000	4.0000	4.0000	17.0000	4.0000	4.0000	17.0000	4.0000	4.0000	17.0000
			Akumulatif	4.0000	8.0000	25.0000	29.0000	33.0000	50.0000	54.0000	58.0000	75.0000	79.0000	83.0000	100.0000
4	Rapat Teknis Pengendalian Pelaksanaan Dana Alokasi Khusus dan APBN	67,700,000	Perbulan	8.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	8.0000	9.0000	8.0000	9.0000
			Akumulatif	8.0000	16.0000	24.0000	33.0000	41.0000	49.0000	58.0000	66.0000	74.0000	83.0000	91.0000	100.0000
5	Penyusunan Laporan Pelaksanaan Dana Alokasi Khusus dan APBN	104,000,000	Perbulan	10.0000	7.0000	8.0000	10.0000	7.0000	8.0000	10.0000	7.0000	8.0000	10.0000	7.0000	8.0000
			Akumulatif	10.0000	17.0000	25.0000	35.0000	42.0000	50.0000	60.0000	67.0000	75.0000	85.0000	92.0000	100.0000
	Pengendalian Administrasi Pembangunan Wilayah **	650,000,000	Perbulan	16.0786	1.8602	6.8324	12.7708	1.9027	14.4300	3.2837	0.2192	1.8482	9.8900	18.2021	12.6822
			Akumulatif	16.0786	17.9388	24.7712	37.5420	39.4447	53.8746	57.1583	57.3775	59.2257	69.1157	87.3178	100.0000
1	Rapat Koordinasi Wilayah I	53,641,000	Perbulan	-	-	-	20.5200	20.4000	-	19.7500	-	19.7400	19.5900	-	-
			Akumulatif	-	-	-	20.5200	40.9200	40.9200	60.6700	60.6700	80.4100	100.0000	100.0000	100.0000
2	Monitoring Bantuan Keuangan Kepada Kabupaten/Kota di Wilayah I	140,670,000	Perbulan	33.3300	-	-	-	-	33.3300	-	-	-	-	33.3400	-
			Akumulatif	33.3300	33.3300	33.3300	33.3300	33.3300	66.6600	66.6600	66.6600	66.6600	66.6600	100.0000	100.0000
3	Monitoring Pelaksanaan Bantuan Keuangan Kepada Pemerintah Desa di Wilayah I	72,186,000	Perbulan	-	-	-	50.0000	-	-	-	-	-	-	-	50.0000
			Akumulatif	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
4	Rapat Pengendalian Kegiatan Pembangunan Regionalisasi Wilayah I	15,830,000	Perbulan	-	8.9100	-	-	9.0000	-	-	9.0000	-	-	72.9000	0.1900
			Akumulatif	-	8.9100	8.9100	8.9100	17.9100	17.9100	17.9100	26.9100	26.9100	26.9100	99.8100	100.0000
5	Koordinasi Pembangunan Wilayah Perbatasan di Wilayah I	43,000,000	Perbulan	-	-	50.0000	-	-	-	-	-	-	50.0000	-	-
			Akumulatif	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000
6	Rapat Koordinasi Wilayah II	53,323,000	Perbulan	20.1500	20.0300	-	-	-	-	20.1600	-	-	20.2100	-	19.4500
			Akumulatif	20.1500	40.1800	40.1800	40.1800	40.1800	40.1800	60.3400	60.3400	60.3400	80.5500	80.5500	100.0000
7	Monitoring Bantuan Keuangan Kepada Kabupaten/Kota di	140,700,000	Perbulan	33.3200	-	-	-	-	33.3400	-	-	-	-	33.3400	-

No	Wilayah II	ANGGARAN (Rp)		Target Fisik(%)											
	SKPD/BIDANG			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	33.3200	33.3200	33.3200	33.3200	33.3200	66.6600	66.6600	66.6600	66.6600	66.6600	100.0000	100.0000
8	Monitoring Pelaksanaan Bantuan Keuangan Kepada Pemerintah Desa di Wilayah II	71,820,000	Perbulan	-	-	-	50.0000	-	-	-	-	-	-	-	50.0000
			Akumulatif	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
9	Rapat Pengendalian Kegiatan Pembangunan Regionalisasi Wilayah II	15,830,000	Perbulan	-	-	8.9100	-	-	-	-	-	9.0000	-	81.9000	0.1900
			Akumulatif	-	-	8.9100	8.9100	8.9100	8.9100	8.9100	8.9100	17.9100	17.9100	99.8100	100.0000
10	Koordinasi Pembangunan Wilayah Perbatasan di Wilayah II	43,000,000	Perbulan	-	-	50.0000	-	-	-	-	-	-	50.0000	-	-
			Akumulatif	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000	100.0000	100.0000
	Analisis Capaian Kinerja Pembangunan Daerah **	725,000,000	Perbulan	12.0019	12.0019	8.2404	4.9663	11.2622	7.0173	6.1250	6.8636	10.7263	9.6359	5.8105	5.3487
			Akumulatif	12.0019	24.0038	32.2442	37.2106	48.4727	55.4901	61.6151	68.4787	79.2049	88.8409	94.6513	100.0000
1	Penyusunan LKPJ Gubernur Jawa Tengah Akhir TA 2020	317,915,000	Perbulan	25.0000	25.0000	15.0000	5.0000	5.0000	5.0000	10.0000	10.0000	-	-	-	-
			Akumulatif	25.0000	50.0000	65.0000	70.0000	75.0000	80.0000	90.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Penyusunan Draft LKPJ Gubernur Jawa Tengah Akhir TA 2021	107,085,000	Perbulan	-	-	-	-	-	-	-	5.0000	30.0000	30.0000	20.0000	15.0000
			Akumulatif	-	-	-	-	-	-	-	5.0000	35.0000	65.0000	85.0000	100.0000
3	Desk Capaian Kinerja Triwulanan	150,700,000	Perbulan	5.0000	5.0000	8.0000	5.0000	5.0000	10.0000	5.0000	5.0000	15.0000	20.0000	7.0000	10.0000
			Akumulatif	5.0000	10.0000	18.0000	23.0000	28.0000	38.0000	43.0000	48.0000	63.0000	83.0000	90.0000	100.0000
4	Fasilitasi Pendalaman Outcome	51,300,000	Perbulan	-	-	-	-	20.0000	5.0000	5.0000	5.0000	40.0000	5.0000	10.0000	10.0000
			Akumulatif	-	-	-	-	20.0000	25.0000	30.0000	35.0000	75.0000	80.0000	90.0000	100.0000
5	Perumusan Kebijakan Teknis	50,300,000	Perbulan	-	-	-	25.0000	10.0000	25.0000	5.0000	5.0000	5.0000	10.0000	10.0000	5.0000
			Akumulatif	-	-	-	25.0000	35.0000	60.0000	65.0000	70.0000	75.0000	85.0000	95.0000	100.0000
6	Pemanatauan Capaian Kinerja T-1	47,700,000	Perbulan	-	-	-	-	90.0000	10.0000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	90.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Pelaporan Pelaksanaan Pembangunan Daerah **	650,000,000	Perbulan	3.3151	9.4906	3.9291	4.8326	8.8744	2.6800	5.6957	12.3696	2.9680	23.3773	3.2607	19.2070
			Akumulatif	3.3151	12.8057	16.7347	21.5674	30.4418	33.1217	38.8174	51.1870	54.1550	77.5323	80.7930	100.0000
1	Cetak Dokumen Laporan Bulanan Pelaksanaan APBD Provinsi Jawa Tengah	19,147,000	Perbulan	16.6700	6.5800	6.5800	6.5800	11.4700	6.5800	6.5800	6.5800	11.3800	6.5800	6.5800	7.8400
			Akumulatif	16.6700	23.2500	29.8300	36.4100	47.8800	54.4600	61.0400	67.6200	79.0000	85.5800	92.1600	100.0000
2	Cetak Dokumen Laporan Bulanan Pelaksanaan Bantuan Keuangan Kepada Kabupaten/Kota	14,286,000	Perbulan	20.3800	6.0200	6.0200	5.8100	13.1500	5.8100	5.8100	5.8100	13.3400	5.8100	6.0200	6.0200
			Akumulatif	20.3800	26.4000	32.4200	38.2300	51.3800	57.1900	63.0000	68.8100	82.1500	87.9600	93.9800	100.0000
3	Koordinasi Pelaporan Bantuan Keuangan dengan Kabupaten/Kota	19,454,000	Perbulan	-	-	40.9500	-	-	-	29.5300	-	-	29.5200	-	-
			Akumulatif	-	-	40.9500	40.9500	40.9500	40.9500	70.4800	70.4800	70.4800	100.0000	100.0000	100.0000
4	Koordinasi Pelaporan APBD Provinsi Jawa Tengah dengan Perangkat Daerah, Pemerintah Daerah Lain dan Pemerintah Pusat	34,093,000	Perbulan	0.5200	0.8900	0.7200	20.7700	-	0.3600	0.4400	20.7800	-	44.1500	11.3700	-
			Akumulatif	0.5200	1.4100	2.1300	22.9000	22.9000	23.2600	23.7000	44.4800	44.4800	88.6300	100.0000	100.0000
5	Fasilitasi Pelaporan Pelaksanaan Kegiatan APBD Provinsi Jawa Tengah	27,407,000	Perbulan	-	48.6200	-	-	-	-	-	-	-	51.3800	-	-
			Akumulatif	-	48.6200	48.6200	48.6200	48.6200	48.6200	48.6200	48.6200	48.6200	100.0000	100.0000	100.0000
6	Pengelolaan Sistem Informasi Pelaporan APBD Provinsi Jawa Tengah E-Controlling	91,860,000	Perbulan	7.9300	9.1500	7.9300	7.9300	9.1500	7.9300	7.9300	9.1500	7.9300	9.1500	7.9200	7.9000
			Akumulatif	7.9300	17.0800	25.0100	32.9400	42.0900	50.0200	57.9500	67.1000	75.0300	84.1800	92.1000	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
7	Rekonsiliasi Pelaporan APBD Provinsi Jawa Tengah	27,493,000	Perbulan	-	-	-	15.5800	-	-	36.7500	-	-	35.1300	-	12.5400
			Akumulatif	-	-	-	15.5800	15.5800	15.5800	52.3300	52.3300	52.3300	87.4600	87.4600	100.0000
8	Fasilitasi Pelaporan Pelaksanaan Bantuan Keuangan kepada Kabupaten/Kota	4,750,000	Perbulan	-	-	-	-	50.0000	-	-	-	-	-	-	50.0000
			Akumulatif	-	-	-	-	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	50.0000	100.0000
9	Pengelolaan Sistem Informasi Pelaporan Bantuan Keuangan kepada Kabupaten/Kota Simbangda Bankeu	189,160,000	Perbulan	3.8500	3.8500	3.8500	3.8500	3.8500	3.8500	3.8500	14.4200	3.8500	14.4200	3.8500	36.5100
			Akumulatif	3.8500	7.7000	11.5500	15.4000	19.2500	23.1000	26.9500	41.3700	45.2200	59.6400	63.4900	100.0000
10	Rekonsiliasi Pelaporan Bantuan Keuangan kepada Kabupaten/Kota	12,350,000	Perbulan	-	-	-	22.2700	-	-	25.9100	-	-	25.9100	-	25.9100
			Akumulatif	-	-	-	22.2700	22.2700	22.2700	48.1800	48.1800	48.1800	74.0900	74.0900	100.0000
11	Cetak Dokumen Laporan Bulanan Pelaksanaan Bantuan Keuangan Kepada Pemerintah Desa	10,064,000	Perbulan	6.9600	23.6300	6.3600	6.3600	6.3600	6.3600	11.5900	6.3600	6.3600	6.3600	6.3600	6.9400
			Akumulatif	6.9600	30.5900	36.9500	43.3100	49.6700	56.0300	67.6200	73.9800	80.3400	86.7000	93.0600	100.0000
12	Pengelolaan Sistem Informasi Pelaporan Bantuan Keuangan Kepada Pemerintah Desa	30,900,000	Perbulan	-	-	-	-	-	-	-	-	-	100.0000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
13	Fasilitasi Pelaporan Pelaksanaan Bantuan Keuangan kepada Pemerintah Desa menggunakan Aplikasi PAK BEJO	169,036,000	Perbulan	-	16.4900	-	-	20.6500	-	-	20.6500	-	20.6500	-	21.5600
			Akumulatif	-	16.4900	16.4900	16.4900	37.1400	37.1400	37.1400	57.7900	57.7900	78.4400	78.4400	100.0000
	Fasilitasi Perumusan Kebijakan Teknis Pembangunan Daerah **	225,000,000	Perbulan	2.1826	3.0924	4.9100	6.9259	3.1204	6.2851	4.8514	20.6855	13.4821	8.7743	16.3501	9.3402
			Akumulatif	2.1826	5.2750	10.1850	17.1110	20.2313	26.5164	31.3678	52.0533	65.5354	74.3097	90.6598	100.0000
1	Penyusunan Desain Pemantuan Hasil Pembangunan	4,259,000	Perbulan	10.0000	10.0000	50.0000	15.0000	15.0000	-	-	-	-	-	-	-
			Akumulatif	10.0000	20.0000	70.0000	85.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2	Pemantauan Hasil Pembangunan Daerah	33,370,000	Perbulan	-	10.0000	-	10.0000	10.0000	20.0000	5.0000	-	10.0000	10.0000	15.0000	10.0000
			Akumulatif	-	10.0000	10.0000	20.0000	30.0000	50.0000	55.0000	55.0000	65.0000	75.0000	90.0000	100.0000
3	Pengumpulan bahan analisis Hasil Pembangunan Daerah	3,900,000	Perbulan	25.0000	-	-	-	25.0000	-	-	25.0000	-	-	25.0000	-
			Akumulatif	25.0000	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000	100.0000
4	Analisis dan Evaluasi Hasil Pembangunan Daerah	34,719,000	Perbulan	-	-	-	-	-	-	10.0000	60.0000	20.0000	10.0000	-	-
			Akumulatif	-	-	-	-	-	-	10.0000	70.0000	90.0000	100.0000	100.0000	100.0000
5	Perumusan Permasalahan Teknis Pembangunan	4,500,000	Perbulan	-	-	-	-	-	-	-	-	30.0000	30.0000	40.0000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	30.0000	60.0000	100.0000
6	Perumusan Rekomendasi Kebijakan Teknis Pembangunan Daerah	7,200,000	Perbulan	20.0000	-	-	20.0000	-	20.0000	-	-	20.0000	-	-	20.0000
			Akumulatif	20.0000	20.0000	20.0000	40.0000	40.0000	60.0000	60.0000	60.0000	80.0000	80.0000	80.0000	100.0000
7	Penyusunan Dokumen Hasil Analisis Pembangunan Daerah	37,052,000	Perbulan	-	-	-	-	-	-	10.0000	50.0000	20.0000	10.0000	10.0000	-
			Akumulatif	-	-	-	-	-	-	10.0000	60.0000	80.0000	90.0000	100.0000	100.0000
8	Persiapan Capaian Kinerja Perangkat Daerah Bidang Perencanaan Penganggaran	2,250,000	Perbulan	-	50.0000	50.0000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
9	Koordinasi dengan OPD Ampuan	15,830,000	Perbulan	-	-	10.0000	25.0000	-	25.0000	-	-	25.0000	-	-	15.0000
			Akumulatif	-	-	10.0000	35.0000	35.0000	60.0000	60.0000	60.0000	85.0000	85.0000	85.0000	100.0000
10	Monitoring Capaian IKU PD Triwulan I-IV	41,400,000	Perbulan	5.0000	5.0000	15.0000	15.0000	5.0000	5.0000	5.0000	15.0000	10.0000	5.0000	5.0000	10.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
4	Finalisasi Dokumen LKJIP	2,325,000	Perbulan	-	10.0000	40.0000	50.0000	-	-	-	-	-	-	-	
			Akumulatif	-	10.0000	50.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
5	Tindak Lanjut Hasil Evaluasi Kinerja Setda	1,575,000	Perbulan	-	-	-	20.0000	30.0000	40.0000	10.0000	-	-	-	-	
			Akumulatif	-	-	-	20.0000	50.0000	90.0000	100.0000	100.0000	100.0000	100.0000	100.0000	
6	Evaluasi Program/Kegiatan Lingkup Setda	14,550,000	Perbulan	-	-	-	-	-	-	-	-	10.0000	10.0000	20.0000	60.0000
			Akumulatif	-	-	-	-	-	-	-	-	-	10.0000	20.0000	40.0000
	Administrasi Umum	415,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.1160	8.9494	9.0000	9.1472	8.7874
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.1160	73.0653	82.0653	91.2126	100.0000
	Penyediaan Jasa Surat Menyurat **	21,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	10.0000	9.0000
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	81.0000	91.0000	100.0000
1	Cetak Laporan dan Dokumen Evaluasi, Akuntabilitas Kinerja, Pengendalian Internal, Umum, Keuangan, Kepegawaian, Kearsipan, dan Kehumasan Biro Adm Bangda	21,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	10.0000	9.0000
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	72.0000	81.0000	91.0000	100.0000
	Penyediaan Makanan dan Minuman **	80,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	9.5013	8.4988
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	73.0000	82.0000	91.5013	100.0000
1	Rapat Pengendalian Evaluasi Kinerja dan Pelaksanaan Kegiatan Lingkup Biro Adm Bangda	40,100,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	10.0000	8.0000
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	73.0000	82.0000	92.0000	100.0000
2	Rapat-rapat internal mengenai Kepegawaian, Umum, Keuangan, Kearsipan, SAKIP, SPIP, Tata Laksana Organisasi dan Kehumasan	39,900,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	73.0000	82.0000	91.0000	100.0000
	Rapat-rapat Koordinasi dan Konsultasi ke Luar Daerah **	314,000,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.1532	9.0000	9.0000	9.0000	8.8468
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.1532	73.1532	82.1532	91.1532	100.0000
1	Perjalanan Dinas dalam rangka koordinasi urusan umum, kepegawaian, kehumasan, kearsipan maupun pendampingan pimpinan	265,880,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	64.0000	73.0000	82.0000	91.0000	100.0000
2	Perjalanan Dinas Menghadiri Undangan Rapat-rapat Luar Daerah	48,120,000	Perbulan	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	8.0000	9.0000	9.0000	9.0000	9.0000	8.0000
			Akumulatif	8.0000	16.0000	24.0000	32.0000	40.0000	48.0000	56.0000	65.0000	74.0000	83.0000	92.0000	100.0000