



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2025

BIRO HUKUM

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Target Fisik dan Keuangan - 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
I	SEKRETARIAT DAERAH	3,422,092,000	Fisik Perbulan	9.3373	6.3046	17.5495	6.3919	7.0883	9.9122	8.3815	6.8283	9.4439	4.9697	8.7610	5.0318
			Target Keu Perbulan	9.9987	6.7938	17.4994	7.3160	7.8466	9.8140	8.3892	6.7422	9.0157	4.5205	7.9095	4.1544
			Fisik Akumulatif	9.3373	15.6420	33.1915	39.5834	46.6717	56.5839	64.9654	71.7936	81.2375	86.2072	94.9682	100.0000
			Target Keu Akumulatif	9.9987	16.7925	34.2919	41.6079	49.4546	59.2685	67.6578	74.3999	83.4156	87.9361	95.8456	100.0000
	BIRO HUKUM	3,422,092,000	Fisik Perbulan	9.3373	6.3046	17.5495	6.3919	7.0883	9.9122	8.3815	6.8283	9.4439	4.9697	8.7610	5.0318
			Target Keu Perbulan	9.9987	6.7938	17.4994	7.3160	7.8466	9.8140	8.3892	6.7422	9.0157	4.5205	7.9095	4.1544
			Fisik Akumulatif	9.3373	15.6420	33.1915	39.5834	46.6717	56.5839	64.9654	71.7936	81.2375	86.2072	94.9682	100.0000
			Target Keu Akumulatif	9.9987	16.7925	34.2919	41.6079	49.4546	59.2685	67.6578	74.3999	83.4156	87.9361	95.8456	100.0000
	Administrasi Kepegawaian Perangkat Daerah	350,000,000	Fisik Perbulan	29.5222	-	70.4778	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	29.6686	-	70.3314	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	29.5222	29.5222	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	29.6686	29.6686	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Sosialisasi Peraturan Perundang-Undangan **	350,000,000	Fisik Perbulan	29.5222	-	70.4778	-	-	-	-	-	-	-	-	-
			Target Keu Perbulan	29.6686	-	70.3314	-	-	-	-	-	-	-	-	-
			Fisik Akumulatif	29.5222	29.5222	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	29.6686	29.6686	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Administrasi Umum Perangkat Daerah	154,092,000	Fisik Perbulan	2.7283	2.9115	7.1022	10.4062	7.4916	8.3596	11.2390	7.4916	7.8600	7.0752	12.5630	14.7718
			Target Keu Perbulan	2.8165	3.2935	7.4618	10.1381	7.4060	8.2717	11.3750	7.2554	7.4183	7.2281	12.2914	15.0443
			Fisik Akumulatif	2.7283	5.6398	12.7419	23.1482	30.6398	38.9994	50.2384	57.7300	65.5899	72.6652	85.2282	100.0000
			Target Keu Akumulatif	2.8165	6.1100	13.5718	23.7099	31.1158	39.3875	50.7625	58.0179	65.4362	72.6644	84.9557	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	144,000,000	Fisik Perbulan	2.3608	2.5569	6.9651	10.5769	7.4580	8.3107	11.4680	7.4580	7.7760	7.0124	12.8849	15.1722
			Target Keu Perbulan	2.3611	2.6181	6.9514	10.3125	7.1111	8.2569	11.6875	7.3472	7.6667	7.0139	12.9028	15.7708
			Fisik Akumulatif	2.3608	4.9177	11.8828	22.4597	29.9177	38.2284	49.6964	57.1544	64.9304	71.9429	84.8278	100.0000
			Target Keu Akumulatif	2.3611	4.9792	11.9306	22.2431	29.3542	37.6111	49.2986	56.6458	64.3125	71.3264	84.2292	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	10,092,000	Fisik Perbulan	7.9710	7.9710	9.0579	7.9710	7.9710	9.0579	7.9710	7.9710	9.0579	7.9710	7.9710	9.0579

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	9.3143	12.9310	14.7444	7.6496	11.6132	8.4820	6.9164	5.9453	3.8744	10.2854	3.5672	4.6770
			Fisik Akumulatif	7.9710	15.9421	25.0000	32.9710	40.9421	50.0000	57.9710	65.9421	75.0000	82.9710	90.9421	100.0000
			Target Keu Akumulatif	9.3143	22.2453	36.9897	44.6393	56.2525	64.7344	71.6508	77.5961	81.4705	91.7558	95.3230	100.0000
	Fasilitasi Penyusunan Perundang-Undangan	1,682,000,000	Fisik Perbulan	8.2507	8.7768	7.1324	9.1937	9.3191	8.9621	12.4236	9.3779	7.2858	6.7910	6.4503	6.0365
			Target Keu Perbulan	9.9643	9.5555	6.9649	11.0463	10.6876	9.1318	12.3138	9.0339	6.4428	5.4284	4.7176	4.7131
			Fisik Akumulatif	8.2507	17.0275	24.1600	33.3537	42.6728	51.6349	64.0585	73.4364	80.7222	87.5132	93.9635	100.0000
			Target Keu Akumulatif	9.9643	19.5198	26.4847	37.5310	48.2186	57.3504	69.6642	78.6981	85.1409	90.5693	95.2869	100.0000
	Fasilitasi Penyusunan Produk Hukum Pengaturan **	500,000,000	Fisik Perbulan	8.8687	8.0309	4.7971	8.9509	9.6928	7.7683	16.0309	8.0309	7.7683	7.4680	7.1613	5.4319
			Target Keu Perbulan	10.3462	7.8896	4.7172	10.2824	9.4852	8.0006	16.7982	6.8680	7.9236	6.0264	5.9782	5.6844
			Fisik Akumulatif	8.8687	16.8996	21.6967	30.6476	40.3404	48.1087	64.1396	72.1706	79.9388	87.4068	94.5681	100.0000
			Target Keu Akumulatif	10.3462	18.2358	22.9530	33.2354	42.7206	50.7212	67.5194	74.3874	82.3110	88.3374	94.3156	100.0000
	Fasilitasi Penyusunan Produk Hukum Penetapan **	65,000,000	Fisik Perbulan	10.2466	5.7973	15.4594	5.7973	4.8311	15.4594	10.6284	13.5270	4.8311	5.7973	2.8986	4.7264
			Target Keu Perbulan	10.1015	5.9338	15.7569	5.7938	4.5538	15.8800	10.6708	13.8108	5.0292	5.9585	2.3077	4.2031
			Fisik Akumulatif	10.2466	16.0439	31.5034	37.3007	42.1318	57.5912	68.2196	81.7466	86.5777	92.3750	95.2736	100.0000
			Target Keu Akumulatif	10.1015	16.0354	31.7923	37.5862	42.1400	58.0200	68.6908	82.5015	87.5308	93.4892	95.7969	100.0000
	Pendokumentasian Produk Hukum dan Naskah Hukum Lainnya **	465,000,000	Fisik Perbulan	7.2013	10.6270	6.8055	11.1458	10.9367	10.2150	14.5268	11.7067	5.6371	4.0492	3.4898	3.6592
			Target Keu Perbulan	7.2061	10.6312	6.8097	11.1519	10.9418	10.2267	14.5011	11.7011	5.6409	4.0452	3.4818	3.6624
			Fisik Akumulatif	7.2013	17.8283	24.6337	35.7795	46.7162	56.9312	71.4580	83.1647	88.8018	92.8510	96.3408	100.0000
			Target Keu Akumulatif	7.2061	17.8373	24.6470	35.7989	46.7407	56.9674	71.4685	83.1697	88.8106	92.8558	96.3376	100.0000
	Fasilitasi dan Evaluasi Produk Hukum Kabupaten/Kota **	652,000,000	Fisik Perbulan	8.3263	8.3263	8.3263	8.3263	8.3263	8.3363	8.3363	8.3363	8.3363	8.3263	8.3705	8.3263
			Target Keu Perbulan	11.6249	10.4268	7.9228	12.0804	12.0400	8.5456	7.4786	8.3165	6.0200	5.9035	4.8725	4.7685
			Fisik Akumulatif	8.3263	16.6526	24.9790	33.3053	41.6316	49.9679	58.3042	66.6406	74.9769	83.3032	91.6737	100.0000
			Target Keu Akumulatif	11.6249	22.0517	29.9745	42.0549	54.0949	62.6405	70.1191	78.4356	84.4556	90.3590	95.2315	100.0000
	Fasilitasi Bantuan Hukum	1,236,000,000	Fisik Perbulan	5.9242	5.1488	18.0402	3.8886	6.0094	14.2056	4.8979	5.2095	15.2525	3.6359	13.9124	3.8750
			Target Keu Perbulan	5.3710	5.3957	18.1261	3.9596	6.2574	13.7137	5.0519	5.4686	15.2691	4.2276	13.9466	3.2128
			Fisik Akumulatif	5.9242	11.0729	29.1131	33.0017	39.0111	53.2167	58.1146	63.3241	78.5767	82.2126	96.1250	100.0000
			Target Keu Akumulatif	5.3710	10.7667	28.8928	32.8524	39.1098	52.8235	57.8753	63.3439	78.6130	82.8406	96.7872	100.0000
	Fasilitasi Penyelesaian Masalah Hukum **	1,000,000,000	Fisik Perbulan	4.7971	3.9482	16.9174	3.1085	5.2521	16.4457	4.4149	5.2529	16.8279	3.6198	16.4161	2.9994
			Target Keu Perbulan	4.0750	4.2505	17.0365	3.1705	5.5415	15.8105	4.5855	5.5415	16.8575	4.3400	16.5290	2.2620
			Fisik Akumulatif	4.7971	8.7453	25.6628	28.7713	34.0233	50.4690	54.8839	60.1368	76.9647	80.5845	97.0006	100.0000
			Target Keu Akumulatif	4.0750	8.3255	25.3620	28.5325	34.0740	49.8845	54.4700	60.0115	76.8690	81.2090	97.7380	100.0000

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Fasilitasi Penyelesaian Masalah Non Litigasi dan HAM **	236,000,000	Fisik Perbulan	10.6997	10.2358	22.7975	7.1943	9.2184	4.7138	6.9445	5.0257	8.5775	3.7042	3.3037	7.5850
			Target Keu Perbulan	10.8627	10.2483	22.7428	7.3034	9.2907	4.8288	7.0280	5.1597	8.5386	3.7513	3.0042	7.2415
			Fisik Akumulatif	10.6997	20.9355	43.7330	50.9273	60.1457	64.8595	71.8039	76.8296	85.4071	89.1113	92.4150	100.0000
			Target Keu Akumulatif	10.8627	21.1110	43.8538	51.1572	60.4479	65.2767	72.3047	77.4644	86.0030	89.7542	92.7585	100.0000