



Biro Administrasi  
Pembangunan Daerah  
SETDA Provinsi Jawa Tengah

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# RENCANA KERJA OPERASIONAL

TAHUN ANGGARAN 2023

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# **RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023**

## **BIRO ADMINISTRASI PEMBANGUNAN**

### **Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)**

| No | SKPD/BIDANG                   | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |          |
|----|-------------------------------|------------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
|    |                               |                  |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des      |
|    | SEKRETARIAT DAERAH            | 3,303,006,000    | Fisik Perbulan        | 9.6007                                              | 7.1939  | 9.2949  | 10.7974 | 5.1683  | 11.0806 | 6.7979  | 5.9226  | 7.8858  | 7.7278  | 6.6348  | 11.8952  |
|    |                               |                  | Target Keu Perbulan   | 9.1294                                              | 6.6670  | 9.5891  | 11.0515 | 5.3285  | 10.6635 | 6.9641  | 5.5900  | 7.5918  | 8.0668  | 6.4535  | 12.9049  |
|    |                               |                  | Fisik Akumulatif      | 9.6007                                              | 16.7946 | 26.0895 | 36.8869 | 42.0552 | 53.1359 | 59.9338 | 65.8564 | 73.7422 | 81.4700 | 88.1048 | 100.0000 |
|    |                               |                  | Target Keu Akumulatif | 9.1294                                              | 15.7964 | 25.3854 | 36.4369 | 41.7654 | 52.4289 | 59.3930 | 64.9830 | 72.5748 | 80.6416 | 87.0951 | 100.0000 |
| I  | BIRO ADMINISTRASI PEMBANGUNAN | 3,303,006,000    | Fisik Perbulan        | 9.6007                                              | 7.1939  | 9.2949  | 10.7974 | 5.1683  | 11.0806 | 6.7979  | 5.9226  | 7.8858  | 7.7278  | 6.6348  | 11.8952  |
|    |                               |                  | Target Keu Perbulan   | 9.1294                                              | 6.6670  | 9.5891  | 11.0515 | 5.3285  | 10.6635 | 6.9641  | 5.5900  | 7.5918  | 8.0668  | 6.4535  | 12.9049  |
|    |                               |                  | Fisik Akumulatif      | 9.6007                                              | 16.7946 | 26.0895 | 36.8869 | 42.0552 | 53.1359 | 59.9338 | 65.8564 | 73.7422 | 81.4700 | 88.1048 | 100.0000 |
|    |                               |                  | Target Keu Akumulatif | 9.1294                                              | 15.7964 | 25.3854 | 36.4369 | 41.7654 | 52.4289 | 59.3930 | 64.9830 | 72.5748 | 80.6416 | 87.0951 | 100.0000 |