

RENCANA KERJA OPERASIONAL (RKO)

BIRO ADMINSTRASI PEMBANGUNAN DAERAH
TAHUN ANGGARAN 2022



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BIRO ADMINISTRASI PEMBANGUNAN

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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
	SEKRETARIAT DAERAH	2,303,006,000	Fisik Perbulan	5.8711	7.7016	8.5244	7.7242	6.4504	9.9088	7.2211	5.8274	7.4511	10.8327	12.2794	10.2078
			Target Keu Perbulan	5.6302	8.9424	8.0035	7.5393	5.7354	9.7658	7.2833	5.6162	7.6311	10.6338	13.6434	9.5754
			Fisik Akumulatif	5.8711	13.5727	22.0971	29.8213	36.2717	46.1805	53.4016	59.2290	66.6801	77.5128	89.7922	100.0000
			Target Keu Akumulatif	5.6302	14.5726	22.5761	30.1155	35.8509	45.6167	52.9000	58.5162	66.1474	76.7812	90.4246	100.0000
I	BIRO ADMINISTRASI PEMBANGUNAN	2,303,006,000	Fisik Perbulan	5.8711	7.7016	8.5244	7.7242	6.4504	9.9088	7.2211	5.8274	7.4511	10.8327	12.2794	10.2078
			Target Keu Perbulan	5.6302	8.9424	8.0035	7.5393	5.7354	9.7658	7.2833	5.6162	7.6311	10.6338	13.6434	9.5754
			Fisik Akumulatif	5.8711	13.5727	22.0971	29.8213	36.2717	46.1805	53.4016	59.2290	66.6801	77.5128	89.7922	100.0000
			Target Keu Akumulatif	5.6302	14.5726	22.5761	30.1155	35.8509	45.6167	52.9000	58.5162	66.1474	76.7812	90.4246	100.0000
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	250,000,000	Fisik Perbulan	7.1140	12.4316	15.9891	9.4678	9.8474	8.0614	8.5035	5.7702	5.8766	6.7220	6.8856	3.3308
			Target Keu Perbulan	4.8888	23.8456	11.1704	7.7548	3.2504	6.7584	9.0604	3.8164	7.5124	4.8784	3.9024	13.1616
			Fisik Akumulatif	7.1140	19.5456	35.5347	45.0025	54.8499	62.9113	71.4148	77.1850	83.0616	89.7836	96.6692	100.0000
			Target Keu Akumulatif	4.8888	28.7344	39.9048	47.6596	50.9100	57.6684	66.7288	70.5452	78.0576	82.9360	86.8384	100.0000
	Penyusunan Dokumen Perencanaan Perangkat Daerah **	150,000,000	Fisik Perbulan	4.7693	10.0090	14.5438	9.5337	12.0663	9.6357	10.3725	5.8170	5.9943	7.4033	7.2553	2.5997
			Target Keu Perbulan	4.0773	17.3493	15.5040	9.4920	4.0973	6.9640	11.4040	4.1273	10.4540	5.2440	4.8507	6.4360
			Fisik Akumulatif	4.7693	14.7783	29.3222	38.8558	50.9222	60.5578	70.9303	76.7473	82.7417	90.1450	97.4003	100.0000
			Target Keu Akumulatif	4.0773	21.4267	36.9307	46.4227	50.5200	57.4840	68.8880	73.0153	83.4693	88.7133	93.5640	100.0000
	Evaluasi Kinerja Perangkat Daerah **	100,000,000	Fisik Perbulan	10.6310	16.0655	18.1570	9.3690	6.5190	5.7000	5.7000	5.7000	5.7000	5.7000	6.3310	4.4275
			Target Keu Perbulan	6.1060	33.5900	4.6700	5.1490	1.9800	6.4500	5.5450	3.3500	3.1000	4.3300	2.4800	23.2500
			Fisik Akumulatif	10.6310	26.6965	44.8535	54.2225	60.7415	66.4415	72.1415	77.8415	83.5415	89.2415	95.5725	100.0000
			Target Keu Akumulatif	6.1060	39.6960	44.3660	49.5150	51.4950	57.9450	63.4900	66.8400	69.9400	74.2700	76.7500	100.0000
	Administrasi Umum Perangkat Daerah	378,006,000	Fisik Perbulan	1.7753	7.0396	9.1507	11.0078	8.8712	8.8712	9.6824	8.6269	8.6269	8.6274	8.8723	8.8484

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	1.7725	7.0369	9.1533	11.0051	8.8684	8.8684	9.6824	8.6242	8.6242	8.6242	8.8700	8.8705
			Fisik Akumulatif	1.7753	8.8149	17.9656	28.9734	37.8446	46.7158	56.3982	65.0251	73.6520	82.2794	91.1516	100.0000
			Target Keu Akumulatif	1.7725	8.8094	17.9627	28.9678	37.8362	46.7045	56.3869	65.0111	73.6353	82.2595	91.1295	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	340,000,000	Fisik Perbulan	1.6794	6.9147	9.2618	11.3265	8.7382	8.7382	9.8529	8.6794	8.6794	8.6794	8.7382	8.7118
			Target Keu Perbulan	1.6765	6.9118	9.2647	11.3235	8.7353	8.7353	9.8529	8.6765	8.6765	8.6765	8.7353	8.7353
			Fisik Akumulatif	1.6794	8.5941	17.8559	29.1824	37.9206	46.6588	56.5118	65.1912	73.8706	82.5500	91.2882	100.0000
			Target Keu Akumulatif	1.6765	8.5882	17.8529	29.1765	37.9118	46.6471	56.5000	65.1765	73.8529	82.5294	91.2647	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	38,006,000	Fisik Perbulan	2.6335	8.1568	8.1568	8.1568	10.0604	10.0612	8.1568	8.1568	8.1568	8.1623	10.0712	10.0704
			Target Keu Perbulan	2.6312	8.1566	8.1566	8.1566	10.0589	10.0589	8.1566	8.1566	8.1566	8.1566	10.0747	10.0800
			Fisik Akumulatif	2.6335	10.7904	18.9472	27.1041	37.1644	47.2256	55.3824	63.5393	71.6961	79.8585	89.9296	100.0000
			Target Keu Akumulatif	2.6312	10.7878	18.9444	27.1010	37.1599	47.2189	55.3755	63.5321	71.6887	79.8453	89.9200	100.0000
	Pengendalian Administrasi Pelaksanaan Pembangunan Daerah	925,000,000	Fisik Perbulan	9.4347	6.1738	8.9299	9.3376	6.6530	12.4227	6.4746	6.5084	6.5905	10.1741	9.7003	7.6004
			Target Keu Perbulan	9.4360	6.1767	8.9335	9.3394	6.6552	12.4179	6.4761	6.5108	6.5886	10.1767	9.7014	7.5877
			Fisik Akumulatif	9.4347	15.6085	24.5384	33.8760	40.5290	52.9517	59.4263	65.9347	72.5252	82.6993	92.3996	100.0000
			Target Keu Akumulatif	9.4360	15.6127	24.5462	33.8856	40.5408	52.9587	59.4348	65.9455	72.5342	82.7109	92.4123	100.0000
	Pengendalian Administrasi Pelaksanaan Pembangunan APBD **	325,000,000	Fisik Perbulan	10.3065	5.3804	13.1403	7.4217	6.7419	14.0686	4.5137	6.3303	6.4678	10.8468	6.8902	7.8919
			Target Keu Perbulan	10.3074	5.3806	13.1428	7.4240	6.7425	14.0643	4.5138	6.3311	6.4686	10.8495	6.8883	7.8871
			Fisik Akumulatif	10.3065	15.6869	28.8271	36.2489	42.9908	57.0594	61.5731	67.9034	74.3712	85.2179	92.1081	100.0000
			Target Keu Akumulatif	10.3074	15.6880	28.8308	36.2548	42.9972	57.0615	61.5754	67.9065	74.3751	85.2246	92.1129	100.0000
	Pengendalian Administrasi Pelaksanaan Pembangunan APBN **	225,000,000	Fisik Perbulan	10.9421	4.6519	4.7735	14.7097	4.6552	12.2161	7.1401	4.6552	4.7735	7.6461	16.9689	6.8676
			Target Keu Perbulan	10.9409	4.6582	4.7796	14.7089	4.6582	12.2178	7.1409	4.6587	4.7800	7.6476	16.9707	6.8387
			Fisik Akumulatif	10.9421	15.5941	20.3676	35.0773	39.7325	51.9486	59.0887	63.7439	68.5174	76.1635	93.1324	100.0000
			Target Keu Akumulatif	10.9409	15.5991	20.3787	35.0876	39.7458	51.9636	59.1044	63.7631	68.5431	76.1907	93.1613	100.0000
	Pengendalian Administrasi Pelaksanaan Pembangunan Wilayah **	375,000,000	Fisik Perbulan	7.7747	7.7747	7.7747	7.7747	7.7747	11.1203	7.7747	7.7747	7.7870	11.1080	7.7747	7.7874
			Target Keu Perbulan	7.7778	7.7778	7.7778	7.7778	7.7778	11.1111	7.7778	7.7778	7.7778	11.1111	7.7778	7.7778
			Fisik Akumulatif	7.7747	15.5493	23.3240	31.0987	38.8733	49.9936	57.7683	65.5430	73.3299	84.4379	92.2126	100.0000
			Target Keu Akumulatif	7.7778	15.5556	23.3333	31.1111	38.8889	50.0000	57.7778	65.5555	73.3333	84.4444	92.2222	100.0000

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Pelaporan Pelaksanaan Pembangunan Daerah	750,000,000	Fisik Perbulan	3.1260	8.3429	5.2203	3.4982	3.8482	7.9470	6.4739	3.5955	8.4448	14.1267	18.9754	16.4011
			Target Keu Perbulan	3.1280	8.3460	5.2213	3.5007	3.8504	7.9497	6.4773	3.5968	8.4560	14.1289	24.1581	11.1867
			Fisik Akumulatif	3.1260	11.4689	16.6892	20.1874	24.0356	31.9826	38.4565	42.0520	50.4968	64.6235	83.5989	100.0000
			Target Keu Akumulatif	3.1280	11.4740	16.6953	20.1960	24.0464	31.9961	38.4735	42.0703	50.5263	64.6552	88.8133	100.0000
	Analisis Capaian Kinerja Pembangunan Daerah **	300,000,000	Fisik Perbulan	2.2487	8.6584	7.5193	1.2104	2.7465	7.3837	1.5085	2.2191	10.7175	4.6736	37.6313	13.4830
			Target Keu Perbulan	2.2537	8.6637	7.5220	1.2137	2.7520	7.3887	1.5137	2.2220	10.7453	4.6753	38.8330	12.2170
			Fisik Akumulatif	2.2487	10.9072	18.4264	19.6369	22.3833	29.7670	31.2755	33.4947	44.2121	48.8858	86.5170	100.0000
			Target Keu Akumulatif	2.2537	10.9173	18.4393	19.6530	22.4050	29.7937	31.3073	33.5293	44.2747	48.9500	87.7830	100.0000
	Pelaporan Pelaksanaan Pembangunan Daerah **	350,000,000	Fisik Perbulan	4.7711	10.4561	4.7413	6.4586	5.8920	6.8688	7.2294	5.8026	8.9095	23.3016	8.4062	7.1628
			Target Keu Perbulan	4.7711	10.4583	4.7411	6.4611	5.8920	6.8697	7.2326	5.8029	8.9097	23.3040	8.1963	7.3611
			Fisik Akumulatif	4.7711	15.2272	19.9685	26.4271	32.3191	39.1879	46.4173	52.2199	61.1294	84.4310	92.8372	100.0000
			Target Keu Akumulatif	4.7711	15.2294	19.9706	26.4317	32.3237	39.1934	46.4260	52.2289	61.1386	84.4426	92.6389	100.0000
	Fasilitasi Perumusan Kebijakan Teknis Pembangunan Daerah **	100,000,000	Fisik Perbulan	-	-	-	-	-	13.4109	18.7258	-	-	10.3736	-	57.4897
			Target Keu Perbulan	-	-	-	-	-	13.4130	18.7250	-	-	10.3770	36.0000	21.4850
			Fisik Akumulatif	-	-	-	-	-	13.4109	32.1367	32.1367	32.1367	42.5103	42.5103	100.0000
			Target Keu Akumulatif	-	-	-	-	-	13.4130	32.1380	32.1380	32.1380	42.5150	78.5150	100.0000