

RENCANA KERJA OPERASIONAL (RKO)

**BIRO PEMERINTAHAN, OTONOMI DAERAH
DAN KERJASAMA**

TAHUN ANGGARAN 2022

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022
BIRO PEMERINTAHAN,OTONOMI DAERAH DAN KERJA SAMA
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FISIK DAN KEUANGAN - E 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
	SEKRETARIAT DAERAH	3,597,206,000	Fisik Perbulan	7.3352	18.3602	13.0542	9.0621	9.0334	6.7902	7.452	6.9622	6.1148	5.7718	5.6267	4.4372
			Target Keu Perbulan	14.2906	12.3442	12.1354	9.0657	9.0585	7.1845	7.0508	6.9707	6.1239	5.78	5.6322	4.3635
			Fisik Akumulatif	7.3352	25.6954	38.7496	47.8117	56.8451	63.6353	71.0873	78.0495	84.1643	89.9361	95.5628	100
			Target Keu Akumulatif	14.2906	26.6349	38.7703	47.8359	56.8944	64.079	71.1298	78.1005	84.2243	90.0043	95.6365	100
I	BIRO PEMERINTAHAN,OTONOMI DAERAH DAN KERJA SAMA	3,597,206,000	Fisik Perbulan	7.3352	18.3602	13.0542	9.0621	9.0334	6.7902	7.452	6.9622	6.1148	5.7718	5.6267	4.4372
			Target Keu Perbulan	14.2906	12.3442	12.1354	9.0657	9.0585	7.1845	7.0508	6.9707	6.1239	5.78	5.6322	4.3635
			Fisik Akumulatif	7.3352	25.6954	38.7496	47.8117	56.8451	63.6353	71.0873	78.0495	84.1643	89.9361	95.5628	100
			Target Keu Akumulatif	14.2906	26.6349	38.7703	47.8359	56.8944	64.079	71.1298	78.1005	84.2243	90.0043	95.6365	100
	Administrasi Umum Perangkat Daerah	271,076,000	Fisik Perbulan	7.9778	9.0779	9.2145	8.0218	8.0321	7.9957	9.0603	9.9735	7.376	7.9133	7.9171	7.44
			Target Keu Perbulan	7.9756	9.0757	9.2122	8.0199	8.0302	7.9933	9.0583	9.9714	7.3802	7.9166	7.9203	7.4463
			Fisik Akumulatif	7.9778	17.0556	26.2701	34.2919	42.324	50.3197	59.38	69.3536	76.7296	84.6429	92.56	100
			Target Keu Akumulatif	7.9756	17.0513	26.2635	34.2834	42.3136	50.3069	59.3653	69.3366	76.7169	84.6335	92.5537	100
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	246,076,000	Fisik Perbulan	8.5367	8.5367	8.5367	8.5769	8.5568	8.4958	8.4612	8.4552	7.8776	8.0022	8.0083	7.9559
			Target Keu Perbulan	8.5339	8.5339	8.5339	8.5746	8.5543	8.4933	8.4588	8.4527	7.8821	8.0057	8.0118	7.965
			Fisik Akumulatif	8.5367	17.0733	25.61	34.1869	42.7437	51.2396	59.7007	68.156	76.0336	84.0358	92.0441	100
			Target Keu Akumulatif	8.5339	17.0679	25.6018	34.1764	42.7307	51.224	59.6828	68.1355	76.0176	84.0232	92.035	100
1		51,385,000	Fisik Perbulan	7.78	7.78	7.78	7.78	7.78	7.78	7.78	7.78	8.53	9.73	9.73	9.77
			Target Keu Perbulan	7.7844	7.7844	7.7844	7.7844	7.7844	7.7844	7.7844	7.7844	8.5336	9.7305	9.7305	9.7305
			Fisik Akumulatif	7.78	15.56	23.34	31.12	38.9	46.68	54.46	62.24	70.77	80.5	90.23	100
			Target Keu Akumulatif	7.7844	15.5687	23.3531	31.1375	38.9219	46.7062	54.4906	62.275	70.8086	80.5391	90.2695	100
2		172,311,000	Fisik Perbulan	8.71	8.71	8.71	8.71	8.71	8.71	8.71	8.71	7.72	7.54	7.54	7.52
			Target Keu Perbulan	8.7052	8.7052	8.7052	8.7052	8.7052	8.7052	8.7052	8.7052	7.725	7.5445	7.5445	7.5445
			Fisik Akumulatif	8.71	17.42	26.13	34.84	43.55	52.26	60.97	69.68	77.4	84.94	92.48	100
			Target Keu Akumulatif	8.7052	17.4104	26.1156	34.8208	43.526	52.2311	60.9363	69.6415	77.3665	84.911	92.4555	100
3		8,615,000	Fisik Perbulan	9.29	9.29	9.29	9.29	9.29	9.29	8.3	8.13	6.96	6.96	6.96	6.95
			Target Keu Perbulan	9.2861	9.2861	9.2861	9.2861	9.2861	9.2861	8.2995	8.1254	6.9646	6.9646	6.9646	6.9646
			Fisik Akumulatif	9.29	18.58	27.87	37.16	46.45	55.74	64.04	72.17	79.13	86.09	93.05	100
			Target Keu Akumulatif	9.2861	18.5723	27.8584	37.1445	46.4306	55.7168	64.0163	72.1416	79.1062	86.0708	93.0354	100
4		13,765,000	Fisik Perbulan	8.72	8.72	8.72	9.44	9.08	7.99	7.99	7.99	7.99	7.99	8.1	7.27
			Target Keu Perbulan	8.7178	8.7178	8.7178	9.4442	9.081	7.9913	7.9913	7.9913	7.9913	7.9913	8.1003	7.2648
			Fisik Akumulatif	8.72	17.44	26.16	35.6	44.68	52.67	60.66	68.65	76.64	84.63	92.73	100
			Target Keu Akumulatif	8.7178	17.4355	26.1533	35.5975	44.6785	52.6698	60.6611	68.6524	76.6437	84.6349	92.7352	100
	Penatausahaan Arsip Dinamis pada SKPD **	25,000,000	Fisik Perbulan	2.4766	14.405	15.8863	2.5571	2.868	3.0724	14.9579	24.9184	2.4388	7.0388	7.0191	2.3617
			Target Keu Perbulan	2.48	14.408	15.888	2.56	2.872	3.072	14.96	24.92	2.44	7.04	7.02	2.34
			Fisik Akumulatif	2.4766	16.8816	32.7679	35.325	38.1929	41.2653	56.2232	81.1416	83.5805	90.6193	97.6383	100
			Target Keu Akumulatif	2.48	16.888	32.776	35.336	38.208	41.28	56.24	81.16	83.6	90.64	97.66	100
1		10,000,000	Fisik Perbulan	2	22.1	2.1	2.1	2.1	2.38	2.1	57.12	2	2	2	2
			Target Keu Perbulan	2	22.1	2.1	2.1	2.1	2.38	2.1	57.12	2	2	2	2
			Fisik Akumulatif	2	24.1	26.2	28.3	30.4	32.78	34.88	92	94	96	98	100
			Target Keu Akumulatif	2	24.1	26.2	28.3	30.4	32.78	34.88	92	94	96	98	100
2		2,153,000	Fisik Perbulan	4.64	49.79	5.11	5.11	5.11	5.11	5.11	4.92	4.64	4.64	2.32	3.5
			Target Keu Perbulan	4.6447	49.791	5.1092	5.1092	5.1092	5.1092	5.1092	4.9234	4.6447	4.6447	2.3223	3.4835
			Fisik Akumulatif	4.64	54.43	59.54	64.65	69.76	74.87	79.98	84.9	89.54	94.18	96.5	100
			Target Keu Akumulatif	4.6447	54.4357	59.5448	64.654	69.7631	74.8723	79.9814	84.9048	89.5495	94.1941	96.5165	100
3		10,502,000	Fisik Perbulan	3.04	3.04	34.77	3.04	3.78	4	32.56	3.92	2.95	2.95	2.95	3
			Target Keu Perbulan	3.047	3.047	34.7743	3.047	3.7898	3.9992	32.5652	3.9231	2.9518	2.9518	2.9518	2.9518
			Fisik Akumulatif	3.04	6.08	40.85	43.89	47.67	51.67	84.23	88.15	91.1	94.05	97	100
			Target Keu Akumulatif	3.047	6.0941	40.8684	43.9154	47.7052	51.7044	84.2697	88.1927	91.1445	94.0964	97.0482	100
4		2.345.000	Fisik Perbulan	0	0	0	0	0	0	0	0	0	49.04	50.96	0
			Target Keu Perbulan	0	0	0	0	0	0	0	0	0	49.0405	50.9595	0

			Fisik Akumulatif	0	0	0	0	0	0	0	0	49.04	100	100	
			Target Keu Akumulatif	0	0	0	0	0	0	0	0	49.0405	100	100	
	Pelaksanaan Tugas Pemerintahan	870,790,000	Fisik Perbulan	7.6046	14.2347	21.7505	7.6866	7.0226	6.9898	8.9608	5.2793	5.7574	4.7805	5.0879	4.8454
			Target Keu Perbulan	7.607	14.2393	21.7535	7.6906	7.026	6.9927	8.9636	5.2835	5.7602	4.7936	5.1108	4.7793
			Fisik Akumulatif	7.6046	21.8393	43.5897	51.2763	58.2989	65.2887	74.2495	79.5288	85.2863	90.0667	95.1546	100
			Target Keu Akumulatif	7.607	21.8463	43.5997	51.2903	58.3164	65.3091	74.2727	79.5562	85.3163	90.1099	95.2207	100
	Pengelolaan Administrasi Kebijakan Pemerintahan **	500,000,000	Fisik Perbulan	6.8155	18.3195	31.3787	6.9456	5.6038	5.6246	8.9846	2.6357	2.6046	3.6559	3.6483	3.7833
			Target Keu Perbulan	6.8188	18.327	31.382	6.952	5.607	5.627	8.987	2.6412	2.607	3.677	3.687	3.687
			Fisik Akumulatif	6.8155	25.1349	56.5136	63.4592	69.063	74.6876	83.6722	86.3079	88.9125	92.5684	96.2167	100
			Target Keu Akumulatif	6.8188	25.1458	56.5278	63.4798	69.0868	74.7138	83.7008	86.342	88.949	92.626	96.313	100
1		381,179,000	Fisik Perbulan	8.94	24.03	41.16	6.62	4.86	4.86	4.86	0.92	0.92	0.93	0.92	0.98
			Target Keu Perbulan	8.9444	24.0399	41.1644	6.6268	4.8625	4.8625	4.8625	0.9274	0.9274	0.9274	0.9274	0.9274
			Fisik Akumulatif	8.94	32.97	74.13	80.75	85.61	90.47	95.33	96.25	97.17	98.1	99.02	100
			Target Keu Akumulatif	8.9444	32.9842	74.1486	80.7754	85.638	90.5005	95.3631	96.2905	97.2178	98.1452	99.0726	100
2		74,171,000	Fisik Perbulan	0	0	0	12.8	12.8	12.94	35.59	13.04	12.83	0	0	0
			Target Keu Perbulan	0	0	0	12.8082	12.8082	12.9431	35.5934	13.0388	12.8082	0	0	0
			Fisik Akumulatif	0	0	0	12.8	25.6	38.54	74.13	87.17	100	100	100	100
			Target Keu Akumulatif	0	0	0	12.8082	25.6165	38.5595	74.153	87.1918	100	100	100	100
3		44,650,000	Fisik Perbulan	0	0	0	0	0	0	0	0	0	33	33	34
			Target Keu Perbulan	0	0	0	0	0	0	0	0	0	33.2587	33.3707	33.3707
			Fisik Akumulatif	0	0	0	0	0	0	0	0	0	33	66	100
			Target Keu Akumulatif	0	0	0	0	0	0	0	0	0	33.2587	66.6293	100
	Fasilitasi Pelaksanaan Pemerintahan Umum **	175,000,000	Fisik Perbulan	9.6268	9.749	9.6927	9.5203	9.7392	9.5168	9.7244	9.5451	12.0131	3.4018	4.0397	3.4312
			Target Keu Perbulan	9.6286	9.7497	9.6971	9.5211	9.7429	9.52	9.7269	9.5457	12.0154	3.4057	4.0411	3.4057
			Fisik Akumulatif	9.6268	19.3758	29.0685	38.5888	48.3279	57.8447	67.5692	77.1142	89.1273	92.5291	96.5688	100
			Target Keu Akumulatif	9.6286	19.3783	29.0754	38.5966	48.3394	57.8594	67.5863	77.132	89.1474	92.5531	96.5943	100
1		3,805,000	Fisik Perbulan	0	18.45	1.31	18.45	0	11.83	7.94	9.07	15.82	0	17.13	0
			Target Keu Perbulan	0	18.4494	1.3141	18.4494	0	11.8265	7.9369	9.067	15.8213	0	17.1353	0
			Fisik Akumulatif	0	18.45	19.76	38.21	38.21	50.04	57.98	67.05	82.87	82.87	100	100
			Target Keu Akumulatif	0	18.4494	19.7635	38.2129	38.2129	50.0394	57.9763	67.0434	82.8647	82.8647	100	100
2		100,961,000	Fisik Perbulan	11.01	10.13	10.88	10.13	11.01	10.13	10.88	10.13	14.55	0.22	0.68	0.25
			Target Keu Perbulan	11.0122	10.1306	10.8834	10.1306	11.0122	10.1306	10.8834	10.1306	14.5531	0.2258	0.6815	0.2258
			Fisik Akumulatif	11.01	21.14	32.02	42.15	53.16	63.29	74.17	84.3	98.85	99.07	99.75	100
			Target Keu Akumulatif	11.0122	21.1428	32.0262	42.1569	53.169	63.2997	74.1831	84.3137	98.8669	99.0927	99.7742	100
3		70,234,000	Fisik Perbulan	8.16	8.73	8.44	8.16	8.44	8.51	8.16	8.73	8.16	8.16	8.16	8.19
			Target Keu Perbulan	8.1613	8.7308	8.4461	8.1613	8.4461	8.5172	8.1613	8.7308	8.1613	8.1613	8.1613	8.1613
			Fisik Akumulatif	8.16	16.89	25.33	33.49	41.93	50.44	58.6	67.33	75.49	83.65	91.81	100
			Target Keu Akumulatif	8.1613	16.8921	25.3382	33.4994	41.9455	50.4627	58.624	67.3548	75.5161	83.6774	91.8387	100
	Fasilitasi Penataan Wilayah **	195,790,000	Fisik Perbulan	7.8124	7.8124	7.9398	7.9398	8.2176	8.2176	8.2176	8.2176	8.2176	8.8847	9.7012	8.8216
			Target Keu Perbulan	7.813	7.813	7.9407	7.9407	8.2216	8.2216	8.2216	8.2216	8.2216	8.8855	9.7027	8.7967
			Fisik Akumulatif	7.8124	15.6248	23.5646	31.5044	39.722	47.9396	56.1572	64.3748	72.5924	81.4771	91.1784	100
			Target Keu Akumulatif	7.813	15.6259	23.5666	31.5072	39.7288	47.9504	56.1719	64.3935	72.615	81.5006	91.2033	100
1		146,754,000	Fisik Perbulan	7.97	7.97	8.14	8.14	8.17	8.17	8.17	8.17	8.17	9.06	9.4	8.47
			Target Keu Perbulan	7.9705	7.9705	8.1408	8.1408	8.1749	8.1749	8.1749	8.1749	8.1749	9.0607	9.4014	8.4407
			Fisik Akumulatif	7.97	15.94	24.08	32.22	40.39	48.56	56.73	64.9	73.07	82.13	91.53	100
			Target Keu Akumulatif	7.9705	15.941	24.0818	32.2226	40.3975	48.5724	56.7473	64.9223	73.0972	82.1579	91.5593	100
2		25,456,000	Fisik Perbulan	7.86	7.86	7.86	7.86	7.86	7.86	7.86	7.86	7.86	7.86	12.18	9.22
			Target Keu Perbulan	7.8567	7.8567	7.8567	7.8567	7.8567	7.8567	7.8567	7.8567	7.8567	7.8567	12.1779	9.2552
			Fisik Akumulatif	7.86	15.72	23.58	31.44	39.3	47.16	55.02	62.88	70.74	78.6	90.78	100
			Target Keu Akumulatif	7.8567	15.7134	23.5701	31.4268	39.2835	47.1402	54.9969	62.8536	70.7102	78.5669	90.7448	100
3		23,580,000	Fisik Perbulan	6.78	6.78	6.78	6.78	8.9	8.9	8.9	8.9	8.9	8.9	8.9	10.58
			Target Keu Perbulan	6.7854	6.7854	6.7854	6.7854	8.9059	8.9059	8.9059	8.9059	8.9059	8.9059	8.9059	10.5174
			Fisik Akumulatif	6.78	13.56	20.34	27.12	36.02	44.92	53.82	62.72	71.62	80.52	89.42	100
			Target Keu Akumulatif	6.7854	13.5708	20.3562	27.1416	36.0475	44.9534	53.8592	62.7651	71.6709	80.5768	89.4826	100

	Pelaksanaan Otonomi Daerah	1,223,890,000	Fisik Perbulan	5.6268	10.4225	7.6611	11.0846	12.5634	6.5792	6.2698	10.462	7.4441	7.606	8.2908	5.9895
			Target Keu Perbulan	5.6332	10.4256	7.6639	11.0874	12.6149	6.5356	6.2698	10.4675	7.4505	7.6047	8.2855	5.9612
			Fisik Akumulatif	5.6268	16.0493	23.7105	34.7951	47.3585	53.9377	60.2076	70.6696	78.1137	85.7197	94.0105	100
			Target Keu Akumulatif	5.6332	16.0588	23.7227	34.8102	47.4251	53.9607	60.2306	70.6981	78.1486	85.7533	94.0388	100
	Fasilitasi Administrasi Kepala Daerah dan DPRD **	700,000,000	Fisik Perbulan	4.6317	6.6216	6.064	7.9081	13.951	6.0469	6.3557	12.5966	7.7795	8.9803	10.2364	8.8283
			Target Keu Perbulan	4.6391	6.6249	6.0677	7.9106	13.9534	6.0534	6.3534	12.6053	7.782	8.982	10.2374	8.7907
			Fisik Akumulatif	4.6317	11.2532	17.3173	25.2254	39.1764	45.2232	51.5789	64.1755	71.955	80.9352	91.1717	100
			Target Keu Akumulatif	4.6391	11.264	17.3317	25.2423	39.1957	45.2491	51.6026	64.2079	71.9899	80.9719	91.2093	100
1		99,600,000	Fisik Perbulan	0	0	0	0	40.36	0	0	19.87	0	0	19.86	19.91
			Target Keu Perbulan	0	0	0	0	40.3614	0	0	19.8795	0	0	19.8795	19.8795
			Fisik Akumulatif	0	0	0	0	40.36	40.36	40.36	60.23	60.23	60.23	80.09	100
			Target Keu Akumulatif	0	0	0	0	40.3614	40.3614	40.3614	60.241	60.241	60.241	80.1205	100
2		600,400,000	Fisik Perbulan	5.4	7.72	7.07	9.22	9.57	7.05	7.41	11.39	9.07	10.47	8.64	6.99
			Target Keu Perbulan	5.4087	7.7239	7.0743	9.2229	9.5726	7.0576	7.4074	11.3986	9.073	10.472	8.6379	6.9512
			Fisik Akumulatif	5.4	13.12	20.19	29.41	38.98	46.03	53.44	64.83	73.9	84.37	93.01	100
			Target Keu Akumulatif	5.4087	13.1326	20.2069	29.4297	39.0023	46.06	53.4674	64.8659	73.9389	84.4109	93.0488	100
	Pengembangan Otonomi dan Penataan Urusan **	223,890,000	Fisik Perbulan	7.0769	16.5014	13.2736	10.7793	6.3984	12.6788	8.524	4.5524	5.4477	6.8083	5.8385	2.1206
			Target Keu Perbulan	7.0798	16.5023	13.2753	10.7852	6.4036	12.6835	8.5243	4.5545	5.4478	6.7877	5.8359	2.1202
			Fisik Akumulatif	7.0769	23.5783	36.8519	47.6313	54.0297	66.7085	75.2325	79.785	85.2326	92.0409	97.8794	100
			Target Keu Akumulatif	7.0798	23.5821	36.8574	47.6426	54.0462	66.7296	75.2539	79.8084	85.2562	92.0439	97.8798	100
1		155,373,000	Fisik Perbulan	9.6	15.09	10.44	6.04	9.22	14.28	7.85	6.56	7.85	5.95	4.74	2.38
			Target Keu Perbulan	9.604	15.0908	10.4407	6.048	9.2275	14.2863	7.8501	6.5629	7.8501	5.9193	4.7408	2.3794
			Fisik Akumulatif	9.6	24.69	35.13	41.17	50.39	64.67	72.52	79.08	86.93	92.88	97.62	100
			Target Keu Akumulatif	9.604	24.6948	35.1354	41.1835	50.4109	64.6972	72.5474	79.1103	86.9604	92.8797	97.6206	100
2		18,279,000	Fisik Perbulan	5.08	7.12	7.11	80.69	0	0	0	0	0	0	0	0
			Target Keu Perbulan	5.0823	7.112	7.112	80.6937	0	0	0	0	0	0	0	0
			Fisik Akumulatif	5.08	12.2	19.31	100	100	100	100	100	100	100	100	100
			Target Keu Akumulatif	5.0823	12.1943	19.3063	100	100	100	100	100	100	100	100	100
3		50,238,000	Fisik Perbulan	0	24.28	24.28	0	0	12.34	13.71	0	0	11.94	11.36	2.09
			Target Keu Perbulan	0	24.2844	24.2844	0	0	12.3413	13.7107	0	0	11.9432	11.346	2.0901
			Fisik Akumulatif	0	24.28	48.56	48.56	48.56	60.9	74.61	74.61	74.61	86.55	97.91	100
			Target Keu Akumulatif	0	24.2844	48.5688	48.5688	48.5688	60.9101	74.6208	74.6208	74.6208	86.564	97.9099	100
	Evaluasi dan Penyelenggaraan Pemerintahan **	300,000,000	Fisik Perbulan	6.8667	14.7548	7.1991	18.7241	13.9268	3.2692	4.3872	9.8917	8.1516	4.9948	5.5812	2.2528
			Target Keu Perbulan	6.873	14.759	7.2007	18.7257	14.1273	3.0727	4.3923	9.8923	8.1717	5.0007	5.559	2.2257
			Fisik Akumulatif	6.8667	21.6215	28.8206	47.5447	61.4715	64.7407	69.1279	79.0196	87.1712	92.166	97.7472	100
			Target Keu Akumulatif	6.873	21.632	28.8327	47.5583	61.6857	64.7583	69.1507	79.043	87.2147	92.2153	97.7743	100
1		64,488,000	Fisik Perbulan	0	15.5	2.05	0	23.26	0	0	23.26	18.35	9.8	7.78	0
			Target Keu Perbulan	0	15.5068	2.0546	0	23.2601	0	0	23.2601	18.3569	9.808	7.7534	0
			Fisik Akumulatif	0	15.5	17.55	17.55	40.81	40.81	40.81	64.07	82.42	92.22	100	100
			Target Keu Akumulatif	0	15.5068	17.5614	17.5614	40.8215	40.8215	40.8215	64.0817	82.4386	92.2466	100	100
2		12,996,000	Fisik Perbulan	0	0	0	0	16.22	6.85	30.77	23.08	23.08	0	0	0
			Target Keu Perbulan	0	0	0	0	16.1973	6.856	30.7787	23.084	23.084	0	0	0
			Fisik Akumulatif	0	0	0	0	16.22	23.07	53.84	76.92	100	100	100	100
			Target Keu Akumulatif	0	0	0	0	16.1973	23.0532	53.8319	76.916	100	100	100	100
3		5,900,000	Fisik Perbulan	0	0	0	38.98	0	10.16	0	0	50	0	0.86	0
			Target Keu Perbulan	0	0	0	38.9831	10.1695	0	0	0	50.8475	0	0	0
			Fisik Akumulatif	0	0	0	38.98	38.98	49.14	49.14	49.14	99.14	99.14	100	100
			Target Keu Akumulatif	0	0	0	38.9831	49.1525	49.1525	49.1525	49.1525	100	100	100	100
4		216,616,000	Fisik Perbulan	9.51	15.82	9.36	24.87	11.39	3.84	4.23	5.39	3.08	4	5.39	3.12
			Target Keu Perbulan	9.5187	15.8239	9.3608	24.8721	11.392	3.8441	4.2365	5.3906	3.0824	4.0057	5.3906	3.0824
			Fisik Akumulatif	9.51	25.33	34.69	59.56	70.95	74.79	79.02	84.41	87.49	91.49	96.88	100
			Target Keu Akumulatif	9.5187	25.3425	34.7033	59.5755	70.9675	74.8116	79.0482	84.4388	87.5212	91.5269	96.9176	100
	Fasilitasi Kerjasama Daerah	1 231 450 000	Fisik Perbulan	8.7012	31.2096	13.1101	8.2538	7.1673	6.5933	7.2059	4.011	4.7687	4.1784	2.8558	1.9449
			Target Keu Perbulan	29.0112	13.6306	10.4217	8.2589	7.1875	7.7871	6.0325	4.0279	4.786	4.1937	2.8602	1.8029

	Fasilitasi Kerjasama Baitan	4,524,750,000	Fisik Akumulatif	8.7012	39.9107	53.0208	61.2746	68.4419	75.0353	82.2412	86.2522	91.021	95.1993	98.0551	100
			Target Keu Akumulatif	29.0112	42.6418	53.0635	61.3223	68.5098	76.2969	82.3294	86.3572	91.1432	95.3369	98.1971	100
			Fisik Perbulan	4.8425	51.8083	13.835	3.5475	4.1625	3.595	6.265	4.2021	3.322	1.6852	1.5165	1.2185
	Fasilitasi Kerjasama antar Pemerintah **	571,450,000	Target Keu Perbulan	48.5927	13.9169	8.0136	3.5476	4.1762	3.6049	6.2691	4.2172	3.3424	1.6931	1.5207	1.1056
			Fisik Akumulatif	4.8425	56.6508	70.4858	74.0333	78.1958	81.7908	88.0557	92.2578	95.5798	97.265	98.7815	100
			Target Keu Akumulatif	48.5927	62.5096	70.5232	74.0709	78.2471	81.852	88.1211	92.3383	95.6806	97.3737	98.8944	100
1		67,335,000	Fisik Perbulan	15.2	20.38	6.9	15.07	6.16	19.53	9.3	6.46	0.22	0.22	0.22	0.34
			Target Keu Perbulan	15.2075	20.3861	6.9058	15.0739	6.1632	19.5292	9.3191	6.4602	0.2228	0.2228	0.2228	0.2866
			Fisik Akumulatif	15.2	35.58	42.48	57.55	63.71	83.24	92.54	99	99.22	99.44	99.66	100
		160,715,000	Target Keu Akumulatif	15.2075	35.5937	42.4994	57.5733	63.7365	83.2658	92.5848	99.0451	99.2678	99.4906	99.7134	100
			Fisik Perbulan	10.85	13.9	19.3	6.3	6	4.6	12.16	6	5.5	5.9	5.3	4.19
			Target Keu Perbulan	10.8534	13.9383	19.3784	6.2987	6.0449	4.6355	12.1644	6.066	5.5689	5.9266	5.3138	3.8111
2		250,000,000	Fisik Akumulatif	10.85	24.75	44.05	50.35	56.35	60.95	73.11	79.11	84.61	90.51	95.81	100
			Target Keu Akumulatif	10.8534	24.7917	44.1701	50.4688	56.5137	61.1492	73.3136	79.3796	84.9485	90.8752	96.1889	100
			Fisik Perbulan	0	100	0	0	0	0	0	0	0	0	0	0
3		60,000,000	Target Keu Perbulan	100	0	0	0	0	0	0	0	0	0	0	0
			Fisik Akumulatif	0	100	100	100	100	100	100	100	100	100	100	100
			Target Keu Akumulatif	100	100	100	100	100	100	100	100	100	100	100	100
4		33,400,000	Fisik Perbulan	0	16.66	16.66	0	16.66	0	16.66	16.7	16.66	0	0	0
			Target Keu Perbulan	0	16.6667	16.6667	0	16.6667	0	16.6667	16.6667	16.6667	0	0	0
			Fisik Akumulatif	0	16.66	33.32	33.32	49.98	49.98	66.64	83.34	100	100	100	100
5		125,001,000	Target Keu Akumulatif	0	16.6667	33.3333	33.3333	50	50	66.6667	83.3333	100	100	100	100
			Fisik Perbulan	0	0	100	0	0	0	0	0	0	0	0	0
			Target Keu Perbulan	0	100	0	0	0	0	0	0	0	0	0	0
	Fasilitasi Kerjasama Badan Usaha/Swasta **	250,000,000	Fisik Akumulatif	0	0	100	100	100	100	100	100	100	100	100	100
			Target Keu Akumulatif	0	100	100	100	100	100	100	100	100	100	100	100
			Fisik Perbulan	14.3059	11.7675	11.3016	2.5386	10.3236	9.3766	11.258	2.4424	10.1925	6.8197	5.2197	4.4538
1		110,499,000	Target Keu Perbulan	14.3272	11.778	11.3136	2.5404	10.37	15.2248	5.4648	2.4408	10.2068	6.8272	5.2208	4.2856
			Fisik Akumulatif	14.3059	26.0734	37.3751	39.9137	50.2373	59.6139	70.8719	73.3143	83.5068	90.3265	95.5462	100
			Target Keu Akumulatif	14.3272	26.1052	37.4188	39.9592	50.3292	65.554	71.0188	73.4596	83.6664	90.4936	95.7144	100
2		14,500,000	Fisik Perbulan	25.5	17.4	16.15	1.55	3.1	5.9	0.75	1.95	17.45	5.1	1.9	3.25
			Target Keu Perbulan	25.5366	17.4143	16.1655	1.552	3.188	5.988	0.76	1.94	17.4719	5.1128	1.9	2.9712
			Fisik Akumulatif	25.5	42.9	59.05	60.6	63.7	69.6	70.35	72.3	89.75	94.85	96.75	100
3		65,000,000	Target Keu Akumulatif	25.5366	42.9509	59.1163	60.6683	63.8563	69.8442	70.6042	72.5442	90.0161	95.1288	97.0288	100
			Fisik Perbulan	3.52	6.94	7.3	3.99	19.85	14.54	11.5	3.32	3.32	9.66	9.66	6.4
			Target Keu Perbulan	3.5267	6.9476	7.3096	3.9919	19.8554	14.5495	11.5042	3.3276	3.3276	9.6625	9.6625	6.3349
4		410,000,000	Fisik Akumulatif	3.52	10.46	17.76	21.75	41.6	56.14	67.64	70.96	74.28	83.94	93.6	100
			Target Keu Akumulatif	3.5267	10.4743	17.7839	21.7758	41.6311	56.1806	67.6848	71.0124	74.34	84.0026	93.6651	100
			Fisik Perbulan	0	0	0	0	0	0	100	0	0	0	0	0
5		65,000,000	Target Keu Perbulan	0	0	0	0	0	0	100	0	0	0	0	0
			Fisik Akumulatif	0	0	0	0	0	0	100	100	100	100	100	100
			Target Keu Akumulatif	0	0	0	0	0	0	100	100	100	100	100	100
1	Evaluasi Pelaksanaan Kerja Sama **	65,000,000	Fisik Perbulan	10.6617	14.3545	13.2024	18.298	9.4309	9.0752	6.0467	4.7012	3.478	6.0427	3.281	1.4276
			Target Keu Perbulan	10.6724	14.3612	13.2341	18.3122	9.4439	9.081	6.0488	4.7317	3.4927	6.0732	3.2878	1.261
			Fisik Akumulatif	10.6617	25.0162	38.2187	56.5167	65.9476	75.0228	81.0695	85.7707	89.2488	95.2915	98.5724	100
2		65,000,000	Target Keu Akumulatif	10.6724	25.0337	38.2678	56.58	66.0239	75.1049	81.1537	85.8854	89.378	95.4512	98.739	100
			Fisik Perbulan	15.64	22.81	15.38	15.38	15.38	15.41	0	0	0	0	0	0
			Target Keu Perbulan	15.6446	22.8169	15.3846	15.3846	15.3846	15.3846	0	0	0	0	0	0
3		65,000,000	Fisik Akumulatif	15.64	38.45	53.83	69.21	84.59	100	100	100	100	100	100	100
			Target Keu Akumulatif	15.6446	38.4615	53.8462	69.2308	84.6154	100	100	100	100	100	100	100
			Fisik Perbulan	15.38	19.38	16.92	0	17.53	15.38	15.41	0	0	0	0	0
4		65,000,000	Target Keu Perbulan	15.3846	19.3846	16.9231	0	17.5385	15.3846	15.3846	0	0	0	0	0
			Fisik Akumulatif	15.38	34.76	51.68	51.68	69.21	84.59	100	100	100	100	100	100
			Target Keu Akumulatif	15.3846	34.7692	51.6923	51.6923	69.2308	84.6154	100	100	100	100	100	100

3		65,000,000	Fisik Perbulan	12.75	15.35	19.95	3.75	3.25	4.4	6	6	6.7	13	8	0.85
			Target Keu Perbulan	12.7754	15.3615	19.9462	3.7846	3.2462	4.4246	6.0154	6.0923	6.7231	13.0923	8.0769	0.4615
			Fisik Akumulatif	12.75	28.1	48.05	51.8	55.05	59.45	65.45	71.45	78.15	91.15	99.15	100
			Target Keu Akumulatif	12.7754	28.1369	48.0831	51.8677	55.1138	59.5385	65.5538	71.6462	78.3692	91.4615	99.5385	100
4		65,000,000	Fisik Perbulan	12.75	15.35	19.95	3.75	3.25	4.4	6	6	6.7	13	8.08	0.77
			Target Keu Perbulan	12.7754	15.3615	19.9462	3.7846	3.2462	4.4246	6.0154	6.0923	6.7231	13.0923	8.0769	0.4615
			Fisik Akumulatif	12.75	28.1	48.05	51.8	55.05	59.45	65.45	71.45	78.15	91.15	99.23	100
			Target Keu Akumulatif	12.7754	28.1369	48.0831	51.8677	55.1138	59.5385	65.5538	71.6462	78.3692	91.4615	99.5385	100
5		150,000,000	Fisik Perbulan	4.65	7.65	4.8	40.1	8.7	7.65	4.65	7.65	3.7	5.25	2	3.2
			Target Keu Perbulan	4.6533	7.6533	4.8867	40.1067	8.7333	7.6533	4.6533	7.6533	3.72	5.2533	1.9867	3.0467
			Fisik Akumulatif	4.65	12.3	17.1	57.2	65.9	73.55	78.2	85.85	89.55	94.8	96.8	100
			Target Keu Akumulatif	4.6533	12.3067	17.1933	57.3	66.0333	73.6867	78.34	85.9933	89.7133	94.9667	96.9533	100