

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021  
Badan Pengelola Keuangan dan Aset Daerah

VI & VIII - 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	Ok	Nov	Des
1	Badan Pengelola Keuangan dan Aset Daerah	62,863,066,000	Fisik Perbulat	5.3198	6.5203	7.3952	8.8221	8.6906	8.8002	9.3856	7.9737	11.3446	8.0252	9.2862	8.4361
			Target Keu Perbulat	3,386,394,483	4,033,126,483	4,713,583,233	5,574,147,883	5,308,309,883	5,574,640,733	5,922,002,483	4,952,280,483	7,276,663,233	5,017,130,783	5,855,256,183	5,249,530,137
			Fisik Akumulatif	5.3198	11.8401	19.2353	28.0574	36.7479	45.5481	54.9337	62.9074	74.252	82.2772	91.5635	100
			Target Keu Akumulatif	3,386,394,483	7,419,520,966	12,133,104,199	17,707,252,082	23,015,561,965	28,590,202,698	34,512,205,181	39,464,485,664	46,741,148,897	51,758,279,680	57,613,535,863	62,863,066,000
1	Sekretariat - Badan Pengelola Keuangan dan Aset Daerah	38,896,969,000	Fisik Perbulat	6.8678	7.8409	7.4836	10.8165	9.9132	10.5332	7.0028	7.3993	8.4286	8.7037	7.1842	7.7261
			Target Keu Perbulat	2,680,735,000	2,973,114,000	3,020,266,000	4,266,669,000	3,815,265,000	4,074,915,000	2,737,495,000	2,889,744,000	3,262,813,000	3,394,813,000	2,803,797,000	2,977,343,000
			Fisik Akumulatif	6.8678	14.8087	22.2924	33.1089	43.0221	53.5553	60.5581	67.9574	76.3859	85.0896	92.2737	100
			Target Keu Akumulatif	2,680,735,000	5,653,849,000	8,674,115,000	12,940,784,000	16,756,049,000	20,830,964,000	23,568,459,000	26,458,203,000	29,721,016,000	33,115,829,000	35,919,626,000	38,896,969,000
2	Bidang Anggaran	7,982,160,000	Fisik Perbulat	3.3324	2.0452	5.0925	3.8085	2.1833	6.1025	7.8282	5.6348	30.7867	5.8425	26.3064	1.0371
			Target Keu Perbulat	266,179,500	163,259,500	406,445,500	304,015,500	174,315,500	487,155,500	625,065,500	449,815,500	2,457,470,500	466,265,500	2,099,776,000	82,396,000
			Fisik Akumulatif	3.3324	5.3775	10.47	14.2785	16.4618	22.5643	30.3925	36.0273	66.814	72.6565	98.9629	100
			Target Keu Akumulatif	266,179,500	429,439,000	835,884,500	1,139,900,000	1,314,215,500	1,801,371,000	2,426,436,500	2,876,252,000	5,333,722,500	5,799,988,000	7,899,764,000	7,982,160,000
3	Bidang Akuntansi	5,054,892,000	Fisik Perbulat	0.6631	1.3849	2.2928	4.8143	4.7579	2.5876	25.6559	14.135	7.6004	3.3943	3.5269	29.1869
			Target Keu Perbulat	33,507,000	70,034,000	115,904,000	243,352,000	240,500,000	130,798,000	1,354,924,000	656,450,000	384,208,000	171,560,000	178,255,000	1,475,400,000
			Fisik Akumulatif	0.6631	2.0481	4.3409	9.1553	13.913	16.5006	42.1565	56.2915	63.8919	67.2862	70.8133	100
			Target Keu Akumulatif	33,507,000	103,541,000	219,445,000	462,797,000	703,297,000	834,095,000	2,189,019,000	2,845,469,000	3,229,677,000	3,401,237,000	3,579,492,000	5,054,892,000
4	Bidang Perbendaharaan dan Kas Daerah	2,384,986,000	Fisik Perbulat	0.664	2.6915	12.9464	10.416	18.2331	5.2853	15.3548	5.6183	2.7727	8.4895	6.1247	11.3541
			Target Keu Perbulat	9,365,833	110,755,333	280,128,833	247,224,833	427,637,833	172,605,333	342,919,833	127,441,833	105,455,333	179,192,833	141,787,833	240,470,337
			Fisik Akumulatif	0.664	3.3555	16.3019	26.7179	44.051	50.2362	65.5907	71.2089	73.9816	82.4711	88.6459	100
			Target Keu Akumulatif	9,365,833	120,121,166	400,249,999	647,474,832	1,075,112,665	1,247,717,998	1,590,637,831	1,718,079,664	1,823,534,997	2,002,727,830	2,144,515,663	2,384,986,000
5	Bidang Aset Daerah	5,295,426,000	Fisik Perbulat	3.5296	10.2408	13.7588	5.3098	6.5376	9.4238	10.5423	9.5848	9.3776	8.8162	7.3808	5.4977
			Target Keu Perbulat	223,792,350	543,148,850	712,024,100	253,646,750	318,476,750	514,872,100	539,304,350	514,464,350	529,101,600	450,661,650	400,825,550	295,107,600
			Fisik Akumulatif	3.5296	13.7705	27.5293	32.8392	39.3767	48.8005	59.3429	68.9277	78.3053	87.1216	94.5023	100
			Target Keu Akumulatif	223,792,350	766,941,200	1,478,965,300	1,732,612,050	2,051,088,800	2,565,960,900	3,105,265,250	3,619,729,600	4,148,831,200	4,599,492,850	5,000,318,400	5,295,426,000
6	Unit Pengelolaan Asrama Donohudan Kelas B	3,248,633,000	Fisik Perbulat	5.249	5.2439	5.489	8.0516	12.664	5.909	10.1574	10.1148	13.8133	10.8409	6.9873	5.4829
			Target Keu Perbulat	172,814,800	172,814,800	178,814,800	259,239,800	332,114,800	194,294,800	322,293,800	314,364,800	537,614,800	354,637,800	280,814,800	178,813,200
			Fisik Akumulatif	5.249	10.4929	15.9789	24.0305	36.6945	42.6035	52.7608	62.8756	76.6889	87.5298	94.5171	100
			Target Keu Akumulatif	172,814,800	345,629,600	524,444,400	783,684,200	1,115,799,000	1,310,093,800	1,632,387,600	1,946,752,400	2,484,367,200	2,839,005,000	3,069,819,800	3,248,633,000