



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023

Badan Pengelola Keuangan dan Aset Daerah

Semua Bidang

Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Kegiatan)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	BADAN PENGELOLA KEUANGAN DAN ASET DAERAH	9,751,748,911,000	Fisik Perbulan	5.8301	5.8450	6.0647	5.8435	5.8446	14.4014	5.8654	5.8499	5.8783	5.8661	5.8417	26.8693
			Target Keu Perbulan	5.8317	5.8495	5.8554	5.8458	5.8470	14.6117	5.8677	5.8532	5.8794	5.8694	5.8444	26.8447
			Fisik Akumulatif	5.8301	11.6751	17.7398	23.5833	29.4279	43.8292	49.6947	55.5446	61.4229	67.2890	73.1307	100.0000
			Target Keu Akumulatif	5.8317	11.6813	17.5367	23.3824	29.2295	43.8412	49.7089	55.5621	61.4415	67.3109	73.1553	100.0000
I	Sekretariat - Badan Pengelola Keuangan dan Aset Daerah	9,720,368,560,000	Fisik Perbulan	5.8396	5.8452	6.0528	5.8422	5.8431	14.4176	5.8408	5.8438	5.8429	5.8432	5.8439	26.9449
			Target Keu Perbulan	5.8430	5.8484	5.8475	5.8458	5.8462	14.6298	5.8440	5.8471	5.8462	5.8469	5.8470	26.9205
			Fisik Akumulatif	5.8396	11.6848	17.7376	23.5799	29.4230	43.8406	49.6813	55.5252	61.3680	67.2112	73.0551	100.0000
			Target Keu Akumulatif	5.8430	11.6914	17.5389	23.3847	29.2309	43.8607	49.7047	55.5519	61.3981	67.2449	73.0919	100.0123
	Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah	180,480,000	Fisik Perbulan	0.9408	9.2542	26.5276	31.2493	9.2502	0.9408	0.9408	13.4089	0.9408	0.9408	4.6518	0.9541
			Target Keu Perbulan	0.9419	0.9419	27.3050	38.7855	0.9419	9.2531	0.9419	0.9419	13.4087	0.9419	0.9419	4.6543
			Fisik Akumulatif	0.9408	10.1950	36.7226	67.9719	77.2221	78.1628	79.1036	92.5125	93.4533	94.3941	99.0459	100.0000
			Target Keu Akumulatif	0.9419	1.8839	29.1888	67.9743	68.9162	78.1693	79.1113	80.0532	93.4619	94.4038	95.3457	100.0000
	Administrasi Keuangan Perangkat Daerah	27,238,723,000	Fisik Perbulan	8.2444	8.3074	8.3958	8.4909	8.2719	8.4441	8.3086	8.2615	8.2857	8.4028	8.2444	8.3424
			Target Keu Perbulan	8.6148	8.6778	8.7663	8.8613	8.6424	8.8145	8.6791	8.6319	8.6561	8.7732	8.6148	8.6732
			Fisik Akumulatif	8.2444	16.5518	24.9476	33.4385	41.7105	50.1546	58.4632	66.7247	75.0104	83.4132	91.6576	100.0000
			Target Keu Akumulatif	8.6148	17.2926	26.0589	34.9202	43.5626	52.3771	61.0562	69.6881	78.3442	87.1175	95.7323	104.4055
	Administrasi Kepegawaian Perangkat Daerah	150,000,000	Fisik Perbulan	2.7767	2.7767	15.1100	11.4433	2.7767	15.1100	2.7767	2.7767	15.1100	11.4433	2.7767	15.1233
			Target Keu Perbulan	2.7667	2.7667	15.2667	11.1000	2.7667	15.2667	2.7667	2.7667	15.2667	11.1000	2.7667	15.4000
			Fisik Akumulatif	2.7767	5.5533	20.6633	32.1067	34.8833	49.9933	52.7700	55.5467	70.6567	82.1000	84.8767	100.0000
			Target Keu Akumulatif	2.7667	5.5333	20.8000	31.9000	34.6667	49.9333	52.7000	55.4667	70.7333	81.8333	84.6000	100.0000
	Administrasi Umum Perangkat Daerah	1,983,000,000	Fisik Perbulan	3.4572	17.8420	9.4355	5.5676	12.2822	5.3483	3.4572	14.0472	5.3483	5.5676	12.2822	5.3649

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	3.4581	17.8303	9.3835	5.6014	12.2832	5.3492	3.4581	14.0482	5.3492	5.6014	12.2832	5.3543
			Fisik Akumulatif	3.4572	21.2991	30.7346	36.3022	48.5844	53.9327	57.3899	71.4371	76.7853	82.3530	94.6351	100.0000
			Target Keu Akumulatif	3.4581	21.2885	30.6720	36.2733	48.5565	53.9057	57.3638	71.4120	76.7612	82.3626	94.6457	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	650,000,000	Fisik Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Target Keu Perbulan	-	-	-	-	-	100.0000	-	-	-	-	-	-
			Fisik Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	960,200,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3331	8.3347	8.3347
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	8.3331	16.6661	24.9992	33.3322	41.6653	49.9983	58.3314	66.6644	74.9975	83.3306	91.6653	100.0000
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	1,259,109,000	Fisik Perbulan	3.1921	3.1921	14.6710	3.1921	3.1921	14.6710	3.1921	3.1921	14.6710	15.9002	6.2565	14.6778
			Target Keu Perbulan	3.3794	3.3794	14.2938	3.3794	3.3794	14.2938	3.3794	3.3953	14.3097	16.1034	6.3974	14.3097
			Fisik Akumulatif	3.1921	6.3842	21.0552	24.2473	27.4394	42.1104	45.3025	48.4945	63.1655	79.0658	85.3222	100.0000
			Target Keu Akumulatif	3.3794	6.7587	21.0526	24.4320	27.8113	42.1052	45.4845	48.8798	63.1895	79.2929	85.6903	100.0000
	Pembinaan Pengelolaan Keuangan Daerah Kabupaten/Kota	1,279,520,000	Fisik Perbulan	0.2476	17.4909	5.8612	6.1533	11.3685	5.8612	7.5271	13.5340	8.1643	7.3366	15.2718	1.1833
			Target Keu Perbulan	-	17.7121	5.8616	6.1537	10.1225	7.1042	6.3442	14.7177	6.3568	9.1717	13.4375	3.0180
			Fisik Akumulatif	0.2476	17.7385	23.5997	29.7530	41.1215	46.9827	54.5099	68.0439	76.2082	83.5448	98.8167	100.0000
			Target Keu Akumulatif	-	17.7121	23.5737	29.7274	39.8499	46.9541	53.2983	68.0160	74.3728	83.5445	96.9820	100.0000
	Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah	9,686,667,528,000	Fisik Perbulan	5.8347	5.8347	6.0441	5.8347	5.8347	14.4324	5.8347	5.8347	5.8347	5.8347	5.8347	27.0109
			Target Keu Perbulan	5.8371	5.8371	5.8371	5.8371	5.8371	14.6441	5.8371	5.8371	5.8371	5.8371	5.8371	26.9852
			Fisik Akumulatif	5.8347	11.6695	17.7136	23.5483	29.3830	43.8154	49.6502	55.4849	61.3196	67.1543	72.9891	100.0000
			Target Keu Akumulatif	5.8371	11.6741	17.5112	23.3483	29.1853	43.8294	49.6665	55.5036	61.3406	67.1777	73.0148	100.0000
II	Bidang Anggaran	11,182,773,000	Fisik Perbulan	1.3415	3.0096	5.2921	3.9929	4.9229	6.0520	6.5883	7.8056	30.4200	26.2245	4.3506	0.0000
			Target Keu Perbulan	1.3413	3.0111	5.2932	3.9948	4.9248	6.0533	6.5880	7.8053	30.4104	26.2254	4.3525	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	1.3415	4.3510	9.6431	13.6361	18.5590	24.6110	31.1993	39.0049	69.4249	95.6494	100.0000	100.0000
			Target Keu Akumulatif	1.3413	4.3525	9.6456	13.6404	18.5652	24.6184	31.2065	39.0118	69.4222	95.6475	100.0000	100.0000
			Fisik Perbulan	1.3415	3.0096	5.2921	3.9929	4.9229	6.0520	6.5883	7.8056	30.4200	26.2245	4.3506	-
	Koordinasi dan Penyusunan Rencana Anggaran Daerah	11,182,773,000	Target Keu Perbulan	1.3413	3.0111	5.2932	3.9948	4.9248	6.0533	6.5880	7.8053	30.4104	26.2254	4.3525	-
			Fisik Akumulatif	1.3415	4.3510	9.6431	13.6361	18.5590	24.6110	31.1993	39.0049	69.4249	95.6494	100.0000	100.0000
			Target Keu Akumulatif	1.3413	4.3525	9.6456	13.6404	18.5652	24.6184	31.2065	39.0118	69.4222	95.6475	100.0000	100.0000
			Fisik Perbulan	2.0347	3.5551	4.8917	4.3605	6.2607	7.0956	34.4450	6.3329	12.8813	5.8323	3.5030	8.8072
III	Bidang Akuntansi	5,066,376,000	Target Keu Perbulan	2.0349	3.5561	4.8928	4.3615	6.2627	7.0969	34.4462	6.3334	12.8712	5.8333	3.5040	8.8070
			Fisik Akumulatif	2.0347	5.5898	10.4815	14.8420	21.1027	28.1983	62.6433	68.9762	81.8575	87.6898	91.1928	100.0000
			Target Keu Akumulatif	2.0349	5.5910	10.4838	14.8453	21.1080	28.2049	62.6511	68.9845	81.8556	87.6890	91.1930	100.0000
			Fisik Perbulan	2.0347	3.5551	4.8917	4.3605	6.2607	7.0956	34.4450	6.3329	12.8813	5.8323	3.5030	8.8072
	Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah	5,066,376,000	Target Keu Perbulan	2.0349	3.5561	4.8928	4.3615	6.2627	7.0969	34.4462	6.3334	12.8712	5.8333	3.5040	8.8070
			Fisik Akumulatif	2.0347	5.5898	10.4815	14.8420	21.1027	28.1983	62.6433	68.9762	81.8575	87.6898	91.1928	100.0000
			Target Keu Akumulatif	2.0349	5.5910	10.4838	14.8453	21.1080	28.2049	62.6511	68.9845	81.8556	87.6890	91.1930	100.0000
			Fisik Perbulan	5.7633	9.8756	14.4772	10.1755	6.9481	19.8019	7.4038	6.0827	7.4001	4.4151	7.0207	0.6359
IV	Bidang Perbendaharaan dan Kas Daerah	3,408,021,000	Target Keu Perbulan	1.5290	14.5127	14.2783	10.4430	6.9631	19.5542	7.1190	7.0814	6.7866	4.0818	7.0130	0.6378
			Fisik Akumulatif	5.7633	15.6389	30.1161	40.2916	47.2397	67.0417	74.4455	80.5282	87.9283	92.3434	99.3641	100.0000
			Target Keu Akumulatif	1.5290	16.0417	30.3201	40.7631	47.7261	67.2803	74.3993	81.4807	88.2673	92.3491	99.3622	100.0000
			Fisik Perbulan	6.0287	10.0233	13.3021	10.3371	6.9611	20.4067	7.4378	6.0558	7.4339	4.3115	7.0370	0.6651
	Koordinasi dan Pengelolaan Perbendaharaan Daerah	3,258,021,000	Target Keu Perbulan	1.5994	14.8739	13.4010	10.3713	7.2836	20.4545	7.4468	6.3024	7.0991	4.2697	6.2310	0.6672
			Fisik Akumulatif	6.0287	16.0520	29.3541	39.6912	46.6522	67.0589	74.4967	80.5525	87.9864	92.2978	99.3349	100.0000
			Target Keu Akumulatif	1.5994	16.4733	29.8744	40.2457	47.5294	67.9838	75.4306	81.7330	88.8321	93.1018	99.3328	100.0000
	Pengelolaan Data dan Implementasi Sistem Informasi Pemerintah Daerah Lingkup Keuangan Daerah	150,000,000	Fisik Perbulan	-	6.6667	40.0000	6.6667	6.6667	6.6667	6.6667	6.6667	6.6667	6.6667	6.6667	-
			Target Keu Perbulan	-	6.6667	33.3333	12.0000	-	-	-	24.0000	-	-	24.0000	-
			Fisik Akumulatif	-	6.6667	46.6667	53.3333	60.0000	66.6667	73.3333	80.0000	86.6667	93.3333	100.0000	100.0000

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 Akumulatif	-	6.6667	40.0000	52.0000	52.0000	52.0000	52.0000	52.0000	76.0000	76.0000	76.0000	100.0000	100.0000
			Fisik Perbulan	3.7452	9.8168	12.2713	7.6668	7.9299	9.2063	12.9701	9.5804	7.3918	6.9482	6.5009	5.9724	
			Target Keu Perbulan	3.7460	9.8149	12.2724	7.6666	7.9302	9.2057	12.9712	9.5834	7.3932	6.9487	6.5030	5.9647	
V	Bidang Aset Daerah	7,384,819,000	Fisik Akumulatif	3.7452	13.5620	25.8333	33.5001	41.4300	50.6363	63.6064	73.1867	80.5786	87.5267	94.0276	100.0000	
			Target Keu Akumulatif	3.7460	13.5609	25.8333	33.4999	41.4301	50.6358	63.6070	73.1904	80.5836	87.5323	94.0353	100.0000	
			Fisik Perbulan	3.7452	9.8168	12.2713	7.6668	7.9299	9.2063	12.9701	9.5804	7.3918	6.9482	6.5009	5.9724	
			Target Keu Perbulan	3.7460	9.8149	12.2724	7.6666	7.9302	9.2057	12.9712	9.5834	7.3932	6.9487	6.5030	5.9647	
	Pengelolaan Barang Milik Daerah	7,384,819,000	Fisik Akumulatif	3.7452	13.5620	25.8333	33.5001	41.4300	50.6363	63.6064	73.1867	80.5786	87.5267	94.0276	100.0000	
			Target Keu Akumulatif	3.7460	13.5609	25.8333	33.4999	41.4301	50.6358	63.6070	73.1904	80.5836	87.5323	94.0353	100.0000	
			Fisik Perbulan	4.0852	5.4954	18.9074	8.7321	6.4928	12.7414	12.5902	7.2951	10.1066	4.0040	5.5031	4.0466	
			Target Keu Perbulan	3.5025	4.7703	8.6108	5.6554	5.1598	10.1706	10.6356	6.5696	5.7118	3.4219	4.7481	3.3832	
VI	Unit Pengelolaan Asrama Donohudan Kelas B	4,338,362,000	Fisik Akumulatif	4.0852	9.5806	28.4881	37.2201	43.7130	56.4544	69.0445	76.3397	86.4463	90.4502	95.9534	100.0000	
			Target Keu Akumulatif	3.5025	8.2728	16.8837	22.5391	27.6989	37.8695	48.5051	55.0747	60.7866	64.2084	68.9565	72.3398	
			Fisik Perbulan	4.9982	13.3316	14.7165	4.9982	13.3316	3.1426	3.1426	13.3316	4.9982	4.9982	13.6579	5.3529	
			Target Keu Perbulan	5.0000	13.3333	14.7200	5.0000	13.3333	3.1450	3.1517	13.3333	5.0000	5.0000	13.6583	5.3250	
	Administrasi Umum Perangkat Daerah	300,000,000	Fisik Akumulatif	4.9982	18.3298	33.0462	38.0445	51.3760	54.5186	57.6612	70.9928	75.9910	80.9892	94.6471	100.0000	
			Target Keu Akumulatif	5.0000	18.3333	33.0533	38.0533	51.3867	54.5317	57.6833	71.0167	76.0167	81.0167	94.6750	100.0000	
			Fisik Perbulan	5.6370	6.9843	5.4514	5.6370	6.7987	18.7919	18.3786	9.0331	6.1962	5.3009	6.4626	5.3284	
			Target Keu Perbulan	4.8606	5.9778	4.6744	4.8606	5.7916	15.4372	15.8841	8.0261	5.4192	4.5254	5.4564	4.5626	
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	2,685,185,000	Fisik Akumulatif	5.6370	12.6212	18.0726	23.7096	30.5083	49.3002	67.6788	76.7119	82.9082	88.2090	94.6716	100.0000	
			Target Keu Akumulatif	4.8606	10.8384	15.5127	20.3733	26.1649	41.6021	57.4862	65.5122	70.9314	75.4568	80.9132	85.4759	
			Fisik Perbulan	0.8036	0.8036	46.5381	15.7017	4.3697	2.8632	3.1984	2.5080	18.9987	1.2100	1.7912	1.2136	
			Target Keu Perbulan	0.4757	0.4757	15.0678	7.3780	2.0940	1.2775	1.8798	2.1801	6.4504	0.8822	1.3672	0.6124	
	Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah	1,353,177,000	Fisik Akumulatif	0.8036	1.6073	48.1454	63.8471	68.2168	71.0799	74.2784	76.7864	95.7851	96.9951	98.7864	100.0000	
			Target Keu Akumulatif	0.4757	0.9515	16.0193	23.3973	25.4912	26.7688	28.6486	30.8287	37.2791	38.1613	39.5284	40.1409	

