

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021
Badan Kepegawaian Daerah

FISIK DAN KEUANGAN - 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	Okt	Nov	Des
	BADAN KEPEGAWAIAN DAERAH	97,390,738,000	Fisik Perbulan	6.0182	6.6795	6.3807	7.5402	12.6417	13.2305	7.4522	7.4321	6.9459	7.0223	7.1093	11.5474
			Target Keu Perbulan	6.2533	7.3735	6.6062	7.8919	13.172	14.1148	8.0924	7.9918	7.3537	7.9428	7.9573	14.1053
			Fisik Akumulatif	6.0182	12.6977	19.0784	26.6187	39.2603	52.4908	59.943	67.375	74.321	81.3433	88.4526	100
			Target Keu Akumulatif	6.2533	13.6268	20.233	28.1249	41.2969	55.4117	63.5041	71.496	78.8497	86.7925	94.7497	108.8551
I	Sekretariat - Badan Kepegawaian Daerah	84,439,864,000	Fisik Perbulan	6.8587	7.464	6.9862	7.2245	13.58	13.6723	7.3547	7.3545	7.1589	7.4966	7.1557	7.6939
			Target Keu Perbulan	7.0784	8.1421	7.1576	7.6564	14.0017	14.446	7.769	7.668	7.3093	8.3793	7.7293	8.4348
			Fisik Akumulatif	6.8587	14.3227	21.3089	28.5334	42.1134	55.7857	63.1404	70.4949	77.6538	85.1504	92.3061	100
			Target Keu Akumulatif	7.0784	15.2205	22.3781	30.0344	44.0361	58.4821	66.2511	73.9191	81.2284	89.6077	97.337	105.7718
II	Bidang Perencanaan dan Pengembangan Pegawai	4,593,939,000	Fisik Perbulan	0.5163	0.9156	1.314	18.221	12.8002	16.3097	13.2668	14.5245	7.7058	2.1713	5.1527	7.1021
			Target Keu Perbulan	0.7155	1.2543	1.7485	16.5603	15.9057	19.3085	17.2971	19.1674	12.2876	3.1284	6.775	11.093
			Fisik Akumulatif	0.5163	1.4319	2.7459	20.9669	33.7671	50.0768	63.3435	77.868	85.5738	87.7452	92.8979	100
			Target Keu Akumulatif	0.7155	1.9698	3.7183	20.2785	36.1842	55.4928	72.7898	91.9573	104.2449	107.3733	114.1483	125.2413
III	Bidang Mutasi	6,334,734,000	Fisik Perbulan	0.5621	1.8787	2.2425	2.6821	1.963	2.1105	3.1737	2.6535	2.3067	4.1912	7.2951	68.9409
			Target Keu Perbulan	0.6468	2.1384	2.059	2.5901	2.4003	2.6932	3.4397	2.8527	2.4372	4.3703	7.7867	94.2783
			Fisik Akumulatif	0.5621	2.4408	4.6834	7.3654	9.3284	11.4389	14.6126	17.2661	19.5728	23.764	31.0591	100
			Target Keu Akumulatif	0.6468	2.7852	4.8442	7.4343	9.8346	12.5279	15.9676	18.8203	21.2575	25.6278	33.4145	127.6928
IV	Bidang Pembinaan dan Kesejahteraan Pegawai	768,723,000	Fisik Perbulan	0	3.0573	1.8781	7.0126	7.7921	30.9214	8.1796	6.5984	11.6408	8.7034	11.6404	2.576
			Target Keu Perbulan	0	4.3592	3.2183	9.7395	10.8355	38.8998	14.4118	10.4192	17.2917	17.451	33.2012	4.2477
			Fisik Akumulatif	0	3.0573	4.9355	11.948	19.7401	50.6615	58.8411	65.4395	77.0803	85.7837	97.424	100
			Target Keu Akumulatif	0	4.3592	7.5775	17.317	28.1525	67.0524	81.4642	91.8834	109.1751	126.6261	159.8273	164.075
V	Bidang Informasi Kepegawaian	790,880,000	Fisik Perbulan	0	0.7586	6.7204	15.6661	0.8724	14.432	19.0333	15.7799	12.6189	8.3501	5.6898	0.0784
			Target Keu Perbulan	0	0.7586	6.7204	15.6661	0.8724	14.432	19.0332	15.7799	12.6189	8.3502	5.6899	0.0784
			Fisik Akumulatif	0	0.7586	7.479	23.1451	24.0176	38.4496	57.4829	73.2628	85.8817	94.2318	99.9216	100
			Target Keu Akumulatif	0	0.7586	7.479	23.1451	24.0176	38.4496	57.4828	73.2627	85.8815	94.2317	99.9216	100
VI	Unit Penilaian Kompetensi ASN Kelas A	462,598,000	Fisik Perbulan	2.2298	2.6203	9.747	12.6107	14.196	22.8305	5.0834	3.7064	6.5587	2.3285	10.4221	7.6666
			Target Keu Perbulan	8.5009	15.8507	21.9035	21.0388	6.9877	16.7662	10.2303	9.1494	8.2685	8.5009	25.5784	21.5662
			Fisik Akumulatif	2.2298	4.8501	14.5971	27.2078	41.4038	64.2344	69.3177	73.0241	79.5828	81.9113	92.3334	100
			Target Keu Akumulatif	8.5009	24.3516	46.2551	67.2938	74.2816	91.0477	101.278	110.4274	118.6959	127.1968	152.7752	174.3414