



JADWAL PELAKSANAAN PROGRAM DAN KEGIATAN DISPERAKIM PROV. JATENG TAHUN 2021





RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Dinas Perumahan Rakyat dan Kawasan Pemukiman

VIII - A : TARGET FISIK YANG DIHASILKAN (Per Bidang)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Dinas Perumahan Rakyat dan Kawasan Pemukiman	41.803.852.000	Perbulan	1.5020	3.5363	5.6561	6.8388	10.3638	14.0908	12.4270	10.7048	8.6152	8.7254	13.7023	3.8375
			Akumulatif	1.5020	5.0383	10.6944	17.5333	27.8971	41.9878	54.4148	65.1196	73.7348	82.4602	96.1625	100.0000
1	Dinas Perumahan Rakyat dan Kawasan Pemukiman	20.778.752.000	Perbulan	6.2925	6.7738	6.9107	7.4384	12.0563	12.0271	6.9455	12.6129	7.4899	7.1004	7.3038	7.0488
			Akumulatif	6.2925	13.0663	19.9769	27.4154	39.4717	51.4988	58.4443	71.0571	78.5470	85.6474	92.9512	100.0000
2	Bidang Perumahan	12.989.600.000	Perbulan	0.2095	2.9388	3.1432	1.3015	2.6621	8.2745	13.5963	17.8300	4.5829	9.9785	32.3151	3.1676
			Akumulatif	0.2095	3.1483	6.2915	7.5930	10.2551	18.5296	32.1259	49.9559	54.5388	64.5173	96.8324	100.0000
3	Bidang Kawasan Pemukiman	4.193.500.000	Perbulan	0.0345	1.1188	1.8568	12.7195	27.8794	27.9382	16.8869	1.1862	4.5806	1.5061	2.4321	1.8609
			Akumulatif	0.0345	1.1533	3.0101	15.7297	43.6091	71.5473	88.4342	89.6203	94.2009	95.7070	98.1391	100.0000
4	Bidang Pertanahan	1.757.000.000	Perbulan	0.2459	3.7055	6.5397	4.9388	1.1654	8.8290	11.0815	10.6721	14.8358	12.9291	20.0167	5.0404
			Akumulatif	0.2459	3.9514	10.4911	15.4299	16.5953	25.4243	36.5058	47.1779	62.0137	74.9428	94.9596	100.0000
5	Bidang Keterpaduan Perumahan dan Kawasan Pemukiman	2.085.000.000	Perbulan	0.7278	3.1446	9.8301	7.7959	8.0558	13.3851	13.6248	11.2227	11.5869	12.1129	6.4437	2.0697
			Akumulatif	0.7278	3.8723	13.7025	21.4984	29.5541	42.9393	56.5641	67.7868	79.3737	91.4865	97.9303	100.0000



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2021

Dinas Perumahan Rakyat dan Kawasan Pemukiman

VIII - A : RENCANA PENGELUARAN ANGGARAN (Per Bidang)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Dinas Perumahan Rakyat dan Kawasan Pemukiman	41.803.852.000	Perbulan	1,340,665,500.0000	1,911,960,500.0000	2,177,841,500.0000	1,978,617,500.0000	2,934,629,500.0000	3,846,899,500.0000	6,174,984,500.0000	4,198,651,500.0000	5,160,530,500.0000	2,499,495,500.0000	5,481,836,500.0000	4,097,739,500.0000
			Akumulatif	1,340,665,500.0000	3,252,626,000.0000	5,430,467,500.0000	7,409,085,000.0000	10,343,714,500.0000	14,190,614,000.0000	20,365,598,500.0000	24,564,250,000.0000	29,724,780,500.0000	32,224,276,000.0000	37,706,112,500.0000	41,803,852,000.0000
1	Dinas Perumahan Rakyat dan Kawasan Pemukiman	20.778.752.000	Perbulan	1,303,458,500.0000	1,393,043,500.0000	1,435,527,500.0000	1,545,173,500.0000	2,503,512,500.0000	2,499,657,500.0000	1,441,059,500.0000	2,627,803,500.0000	1,556,346,500.0000	1,475,431,500.0000	1,517,678,500.0000	1,480,059,500.0000
			Akumulatif	1,303,458,500.0000	2,696,502,000.0000	4,132,029,500.0000	5,677,203,000.0000	8,180,715,500.0000	10,680,373,000.0000	12,121,432,500.0000	14,749,236,000.0000	16,305,582,500.0000	17,781,014,000.0000	19,298,692,500.0000	20,778,752,000.0000
2	Bidang Perumahan	12.989.600.000	Perbulan	27,206,000.0000	330,949,000.0000	339,860,000.0000	210,638,000.0000	108,588,000.0000	916,726,000.0000	956,273,000.0000	936,037,000.0000	2,955,103,000.0000	535,695,000.0000	3,263,160,000.0000	2,409,365,000.0000
			Akumulatif	27,206,000.0000	358,155,000.0000	698,015,000.0000	908,653,000.0000	1,017,241,000.0000	1,933,967,000.0000	2,890,240,000.0000	3,826,277,000.0000	6,781,380,000.0000	7,317,075,000.0000	10,580,235,000.0000	12,989,600,000.0000
3	Bidang Kawasan Pemukiman	4.193.500.000	Perbulan	1,600,000.0000	46,821,000.0000	77,793,000.0000	60,810,000.0000	66,670,000.0000	69,127,000.0000	3,385,760,000.0000	49,660,000.0000	191,951,000.0000	63,120,000.0000	101,892,000.0000	78,296,000.0000
			Akumulatif	1,600,000.0000	48,421,000.0000	126,214,000.0000	187,024,000.0000	253,694,000.0000	322,821,000.0000	3,708,581,000.0000	3,758,241,000.0000	3,950,192,000.0000	4,013,312,000.0000	4,115,204,000.0000	4,193,500,000.0000
4	Bidang Pertanahan	1.757.000.000	Perbulan	4,321,000.0000	65,105,000.0000	120,672,000.0000	81,005,000.0000	20,475,000.0000	155,125,000.0000	194,701,000.0000	187,509,000.0000	260,665,000.0000	227,165,000.0000	351,694,000.0000	88,563,000.0000
			Akumulatif	4,321,000.0000	69,426,000.0000	190,098,000.0000	271,103,000.0000	291,578,000.0000	446,703,000.0000	641,404,000.0000	828,913,000.0000	1,089,578,000.0000	1,316,743,000.0000	1,668,437,000.0000	1,757,000,000.0000
5	Bidang Keterpaduan Perumahan dan Kawasan Pemukiman	2.085.000.000	Perbulan	4,080,000.0000	76,042,000.0000	203,989,000.0000	80,991,000.0000	235,384,000.0000	206,264,000.0000	197,191,000.0000	397,642,000.0000	196,465,000.0000	198,084,000.0000	247,412,000.0000	41,456,000.0000
			Akumulatif	4,080,000.0000	80,122,000.0000	284,111,000.0000	365,102,000.0000	600,486,000.0000	806,750,000.0000	1,003,941,000.0000	1,401,583,000.0000	1,598,048,000.0000	1,796,132,000.0000	2,043,544,000.0000	2,085,000,000.0000