

RENCANA KERJA OPERASIONAL (RKO)

**BIRO PEREKONOMIAN
TAHUN ANGGARAN 2022**



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2022

BIRO PEREKONOMIAN

BIRO PEREKONOMIAN

Target Fisik dan Keuangan - C : 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 | 1,784,980,000 | Fisik Perbulan | 2.4643 | 10.1203 | 11.4060 | 5.9497 | 2.8580 | 18.8989 | 12.3370 | 7.5078 | 11.3186 | 7.6264 | 5.5035 | 4.0095 |
| | | | Target Keu Perbulan | 3.0594 | 10.3078 | 11.6089 | 5.3731 | 2.2913 | 20.1970 | 11.7220 | 7.2307 | 10.5467 | 7.9130 | 5.5415 | 4.2086 |
| | | | Fisik Akumulatif | 2.4643 | 12.5846 | 23.9905 | 29.9403 | 32.7983 | 51.6972 | 64.0343 | 71.5421 | 82.8607 | 90.4870 | 95.9905 | 100.0000 |
| | | | Target Keu Akumulatif | 3.0594 | 13.3672 | 24.9761 | 30.3491 | 32.6405 | 52.8375 | 64.5595 | 71.7902 | 82.3369 | 90.2499 | 95.7914 | 100.0000 |
| I | BIRO PEREKONOMIAN | 1,784,980,000 | Fisik Perbulan | 2.4643 | 10.1203 | 11.4060 | 5.9497 | 2.8580 | 18.8989 | 12.3370 | 7.5078 | 11.3186 | 7.6264 | 5.5035 | 4.0095 |
| | | | Target Keu Perbulan | 3.0594 | 10.3078 | 11.6089 | 5.3731 | 2.2913 | 20.1970 | 11.7220 | 7.2307 | 10.5467 | 7.9130 | 5.5415 | 4.2086 |
| | | | Fisik Akumulatif | 2.4643 | 12.5846 | 23.9905 | 29.9403 | 32.7983 | 51.6972 | 64.0343 | 71.5421 | 82.8607 | 90.4870 | 95.9905 | 100.0000 |
| | | | Target Keu Akumulatif | 3.0594 | 13.3672 | 24.9761 | 30.3491 | 32.6405 | 52.8375 | 64.5595 | 71.7902 | 82.3369 | 90.2499 | 95.7914 | 100.0000 |
| | Administrasi Umum Perangkat Daerah | 214,980,000 | Fisik Perbulan | 4.9398 | 5.5945 | 7.3525 | 7.6481 | 7.6479 | 8.8781 | 9.7133 | 9.8898 | 9.5732 | 9.8898 | 10.2016 | 8.6714 |
| | | | Target Keu Perbulan | 2.0234 | 4.0469 | 3.6515 | 3.1398 | 3.1398 | 11.0941 | 13.5361 | 11.5592 | 10.8382 | 12.9082 | 14.5828 | 9.4800 |
| | | | Fisik Akumulatif | 4.9398 | 10.5343 | 17.8868 | 25.5350 | 33.1828 | 42.0610 | 51.7743 | 61.6640 | 71.2372 | 81.1270 | 91.3286 | 100.0000 |
| | | | Target Keu Akumulatif | 2.0234 | 6.0703 | 9.7218 | 12.8617 | 16.0015 | 27.0955 | 40.6317 | 52.1909 | 63.0291 | 75.9373 | 90.5200 | 100.0000 |
| | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD ** | 184,980,000 | Fisik Perbulan | 4.7949 | 4.6908 | 7.7341 | 7.9422 | 7.9422 | 8.8314 | 9.5313 | 9.8719 | 9.9097 | 9.8719 | 9.9097 | 8.9700 |
| | | | Target Keu Perbulan | 1.4056 | 2.8922 | 3.4328 | 2.7030 | 2.7030 | 11.4066 | 13.9745 | 11.8121 | 11.3796 | 13.3798 | 15.0016 | 9.9092 |
| | | | Fisik Akumulatif | 4.7949 | 9.4857 | 17.2198 | 25.1619 | 33.1041 | 41.9355 | 51.4668 | 61.3387 | 71.2484 | 81.1203 | 91.0300 | 100.0000 |
| | | | Target Keu Akumulatif | 1.4056 | 4.2978 | 7.7306 | 10.4336 | 13.1366 | 24.5432 | 38.5177 | 50.3298 | 61.7094 | 75.0892 | 90.0908 | 100.0000 |
| 1 | Koordinasi dan Konsultasi Dalam dan Luar Daerah Provinsi Jawa Tengah. | 174,980,000 | Fisik Perbulan | 4.6300 | 4.5200 | 7.6800 | 7.9000 | 7.9000 | 8.8400 | 9.5800 | 9.9800 | 9.9800 | 9.9800 | 9.9800 | 9.0300 |
| | | | Target Keu Perbulan | 1.1430 | 2.5717 | 3.1432 | 2.8575 | 2.8575 | 11.4299 | 14.2873 | 12.0014 | 11.4299 | 13.1444 | 15.1446 | 9.9897 |
| | | | Fisik Akumulatif | 4.6300 | 9.1500 | 16.8300 | 24.7300 | 32.6300 | 41.4700 | 51.0500 | 61.0300 | 71.0100 | 80.9900 | 90.9700 | 100.0000 |
| | | | Target Keu Akumulatif | 1.1430 | 3.7147 | 6.8579 | 9.7154 | 12.5729 | 24.0027 | 38.2901 | 50.2915 | 61.7213 | 74.8657 | 90.0103 | 100.0000 |
| 2 | Rapat-rapat Koordinasi Internal Biro | 10,000,000 | Fisik Perbulan | 7.6800 | 7.6800 | 8.6800 | 8.6800 | 8.6800 | 8.6800 | 8.6800 | 7.9800 | 8.6800 | 7.9800 | 8.6800 | 7.9200 |

| 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 | 6.0000 | 8.5000 | 8.5000 | - | - | 11.0000 | 8.5000 | 8.5000 | 10.5000 | 17.5000 | 12.5000 | 8.5000 |
| | | | Fisik Akumulatif | 7.6800 | 15.3600 | 24.0400 | 32.7200 | 41.4000 | 50.0800 | 58.7600 | 66.7400 | 75.4200 | 83.4000 | 92.0800 | 100.0000 |
| | | | Target Keu Akumulatif | 6.0000 | 14.5000 | 23.0000 | 23.0000 | 23.0000 | 34.0000 | 42.5000 | 51.0000 | 61.5000 | 79.0000 | 91.5000 | 100.0000 |
| | Penatausahaan Arsip Dinamis pada SKPD ** | 30,000,000 | Fisik Perbulan | 5.8333 | 11.1667 | 5.0000 | 5.8350 | 5.8333 | 9.1667 | 10.8350 | 10.0000 | 7.4983 | 10.0000 | 12.0017 | 6.8300 |
| | | | Target Keu Perbulan | 5.8333 | 11.1667 | 5.0000 | 5.8333 | 5.8333 | 9.1667 | 10.8333 | 10.0000 | 7.5000 | 10.0000 | 12.0000 | 6.8333 |
| | | | Fisik Akumulatif | 5.8333 | 17.0000 | 22.0000 | 27.8350 | 33.6683 | 42.8350 | 53.6700 | 63.6700 | 71.1683 | 81.1683 | 93.1700 | 100.0000 |
| | | | Target Keu Akumulatif | 5.8333 | 17.0000 | 22.0000 | 27.8333 | 33.6667 | 42.8333 | 53.6667 | 63.6667 | 71.1667 | 81.1667 | 93.1667 | 100.0000 |
| 1 | Penataan Administrasi Keuangan dan Umum Biro Perekonomian | 15,000,000 | Fisik Perbulan | 5.0000 | 10.0000 | 5.0000 | 6.6700 | 5.0000 | 5.0000 | 11.6700 | 10.0000 | 8.3300 | 10.0000 | 16.6700 | 6.6600 |
| | | | Target Keu Perbulan | 5.0000 | 10.0000 | 5.0000 | 6.6667 | 5.0000 | 5.0000 | 11.6667 | 10.0000 | 8.3333 | 10.0000 | 16.6667 | 6.6667 |
| | | | Fisik Akumulatif | 5.0000 | 15.0000 | 20.0000 | 26.6700 | 31.6700 | 36.6700 | 48.3400 | 58.3400 | 66.6700 | 76.6700 | 93.3400 | 100.0000 |
| | | | Target Keu Akumulatif | 5.0000 | 15.0000 | 20.0000 | 26.6667 | 31.6667 | 36.6667 | 48.3333 | 58.3333 | 66.6667 | 76.6667 | 93.3333 | 100.0000 |
| 2 | Penataan Administrasi Kepegawaian | 10,000,000 | Fisik Perbulan | 7.5000 | 15.0000 | 5.0000 | 5.0000 | 7.5000 | 15.0000 | 7.5000 | 7.5000 | 5.0000 | 10.0000 | 7.5000 | 7.5000 |
| | | | Target Keu Perbulan | 7.5000 | 15.0000 | 5.0000 | 5.0000 | 7.5000 | 15.0000 | 7.5000 | 7.5000 | 5.0000 | 10.0000 | 7.5000 | 7.5000 |
| | | | Fisik Akumulatif | 7.5000 | 22.5000 | 27.5000 | 32.5000 | 40.0000 | 55.0000 | 62.5000 | 70.0000 | 75.0000 | 85.0000 | 92.5000 | 100.0000 |
| | | | Target Keu Akumulatif | 7.5000 | 22.5000 | 27.5000 | 32.5000 | 40.0000 | 55.0000 | 62.5000 | 70.0000 | 75.0000 | 85.0000 | 92.5000 | 100.0000 |
| 3 | Survei IKM Biro Perekonomian | 5,000,000 | Fisik Perbulan | 5.0000 | 7.0000 | 5.0000 | 5.0000 | 5.0000 | 10.0000 | 15.0000 | 15.0000 | 10.0000 | 10.0000 | 7.0000 | 6.0000 |
| | | | Target Keu Perbulan | 5.0000 | 7.0000 | 5.0000 | 5.0000 | 5.0000 | 10.0000 | 15.0000 | 15.0000 | 10.0000 | 10.0000 | 7.0000 | 6.0000 |
| | | | Fisik Akumulatif | 5.0000 | 12.0000 | 17.0000 | 22.0000 | 27.0000 | 37.0000 | 52.0000 | 67.0000 | 77.0000 | 87.0000 | 94.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 5.0000 | 12.0000 | 17.0000 | 22.0000 | 27.0000 | 37.0000 | 52.0000 | 67.0000 | 77.0000 | 87.0000 | 94.0000 | 100.0000 |
| | Pengelolaan Kebijakan dan Koordinasi Perekonomian | 475,000,000 | Fisik Perbulan | 3.0760 | 9.3323 | 13.0957 | 12.0146 | 4.2991 | 9.3892 | 10.5684 | 8.5442 | 9.0501 | 7.3330 | 6.6842 | 6.6132 |
| | | | Target Keu Perbulan | 6.6316 | 10.7368 | 15.5337 | 11.8895 | 4.2105 | 13.2632 | 6.5263 | 6.8421 | 5.5789 | 7.0465 | 4.8421 | 6.8987 |
| | | | Fisik Akumulatif | 3.0760 | 12.4083 | 25.5040 | 37.5186 | 41.8178 | 51.2070 | 61.7753 | 70.3196 | 79.3697 | 86.7026 | 93.3868 | 100.0000 |
| | | | Target Keu Akumulatif | 6.6316 | 17.3684 | 32.9021 | 44.7916 | 49.0021 | 62.2653 | 68.7916 | 75.6337 | 81.2126 | 88.2592 | 93.1013 | 100.0000 |
| | Fasilitasi Pengelolaan Kebijakan Ekonomi Mikro ** | 475,000,000 | Fisik Perbulan | 3.0760 | 9.3323 | 13.0957 | 12.0146 | 4.2991 | 9.3892 | 10.5684 | 8.5442 | 9.0501 | 7.3330 | 6.6842 | 6.6132 |
| | | | Target Keu Perbulan | 6.6316 | 10.7368 | 15.5337 | 11.8895 | 4.2105 | 13.2632 | 6.5263 | 6.8421 | 5.5789 | 7.0465 | 4.8421 | 6.8987 |
| | | | Fisik Akumulatif | 3.0760 | 12.4083 | 25.5040 | 37.5186 | 41.8178 | 51.2070 | 61.7753 | 70.3196 | 79.3697 | 86.7026 | 93.3868 | 100.0000 |
| | | | Target Keu Akumulatif | 6.6316 | 17.3684 | 32.9021 | 44.7916 | 49.0021 | 62.2653 | 68.7916 | 75.6337 | 81.2126 | 88.2592 | 93.1013 | 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 | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 | |
| 5 | Rapat Umum BUMD Bidang Keuangan | 9,512,000 | Fisik Perbulan | 5.2600 | 35.1300 | 5.2600 | 5.2600 | 5.2600 | 9.0400 | 5.2600 | 5.2600 | 5.2600 | 8.5200 | 5.2600 | 5.2300 | |
| | | | Target Keu Perbulan | 5.2565 | 35.1346 | 5.2565 | 5.2565 | 5.2565 | 9.0412 | 5.2565 | 5.2565 | 5.2565 | 8.5156 | 5.2565 | 5.2565 | |
| | | | Fisik Akumulatif | 5.2600 | 40.3900 | 45.6500 | 50.9100 | 56.1700 | 65.2100 | 70.4700 | 75.7300 | 80.9900 | 89.5100 | 94.7700 | 100.0000 | |
| | | | Target Keu Akumulatif | 5.2565 | 40.3911 | 45.6476 | 50.9041 | 56.1606 | 65.2019 | 70.4584 | 75.7149 | 80.9714 | 89.4870 | 94.7435 | 100.0000 | |
| 6 | Pelaksanaan RUPS (Rapat Umum Pemegang Saham) BUMD Bidang Keuangan | 8,560,000 | Fisik Perbulan | 7.5900 | 7.5900 | 7.5900 | 7.5900 | 7.5900 | 11.8000 | 8.1800 | 8.1800 | 8.7600 | 8.7800 | 8.1800 | 8.1700 | |
| | | | Target Keu Perbulan | 7.5935 | 7.5935 | 7.5935 | 7.5935 | 7.5935 | 11.7991 | 8.1776 | 8.1776 | 8.7617 | 8.7617 | 8.1776 | 8.1776 | |
| | | | Fisik Akumulatif | 7.5900 | 15.1800 | 22.7700 | 30.3600 | 37.9500 | 49.7500 | 57.9300 | 66.1100 | 74.8700 | 83.6500 | 91.8300 | 100.0000 | |
| | | | Target Keu Akumulatif | 7.5935 | 15.1869 | 22.7804 | 30.3738 | 37.9673 | 49.7664 | 57.9439 | 66.1215 | 74.8832 | 83.6449 | 91.8224 | 100.0000 | |
| 7 | Likuidasi dan Pembubaran BUMD Bidang Keuangan | 104,087,000 | Fisik Perbulan | 3.2700 | 60.9100 | 3.5100 | 3.2700 | 3.2700 | 5.8000 | 3.2700 | 3.2700 | 3.5100 | 3.2700 | 3.2700 | 3.3800 | |
| | | | Target Keu Perbulan | 3.2665 | 60.9106 | 3.5067 | 3.2665 | 3.2665 | 5.8000 | 3.2665 | 3.2665 | 3.5067 | 3.2665 | 3.2665 | 3.4106 | |
| | | | Fisik Akumulatif | 3.2700 | 64.1800 | 67.6900 | 70.9600 | 74.2300 | 80.0300 | 83.3000 | 86.5700 | 90.0800 | 93.3500 | 96.6200 | 100.0000 | |
| | | | Target Keu Akumulatif | 3.2665 | 64.1771 | 67.6838 | 70.9503 | 74.2168 | 80.0167 | 83.2832 | 86.5497 | 90.0564 | 93.3229 | 96.5894 | 100.0000 | |
| 4 | Koordinasi, Sinkronisasi, Monitoring, dan Evaluasi Kebijakan Pengelolaan Badan Usaha Milik Daerah Air Minum, Limbah dan Sanitasi ** | 425,000,000 | Fisik Perbulan | 2.4016 | 5.9764 | 2.7720 | 3.8395 | 0.3176 | 26.4300 | 28.2244 | 11.1095 | 2.7953 | 9.4977 | 5.5643 | 1.0717 | |
| | | | Target Keu Perbulan | 2.4022 | 5.9765 | 2.7721 | 3.8388 | 0.3176 | 26.4309 | 28.2262 | 11.1097 | 2.7956 | 9.4956 | 5.5663 | 1.0684 | |
| | | | Fisik Akumulatif | 2.4016 | 8.3780 | 11.1500 | 14.9895 | 15.3071 | 41.7372 | 69.9616 | 81.0710 | 83.8663 | 93.3640 | 98.9283 | 100.0000 | |
| | | | Target Keu Akumulatif | 2.4022 | 8.3787 | 11.1508 | 14.9896 | 15.3073 | 41.7382 | 69.9644 | 81.0741 | 83.8697 | 93.3653 | 98.9316 | 100.0000 | |
| 1 | Rapat Rutin Badan Usaha Milik Daerah (BUMD) Bidang Jasa dan Produksi | 20,075,000 | Fisik Perbulan | 21.8900 | 9.4600 | 6.9700 | 9.4600 | 1.9900 | 11.9600 | 5.3800 | 9.4600 | 6.9700 | 7.4700 | 6.9200 | 2.0700 | |
| | | | Target Keu Perbulan | 21.8929 | 9.4645 | 6.9738 | 9.4645 | 1.9925 | 11.9552 | 5.3798 | 9.4645 | 6.9738 | 7.4720 | 6.9738 | 1.9925 | |
| | | | Fisik Akumulatif | 21.8900 | 31.3500 | 38.3200 | 47.7800 | 49.7700 | 61.7300 | 67.1100 | 76.5700 | 83.5400 | 91.0100 | 97.9300 | 100.0000 | |
| | | | Target Keu Akumulatif | 21.8929 | 31.3574 | 38.3313 | 47.7958 | 49.7883 | 61.7435 | 67.1233 | 76.5878 | 83.5616 | 91.0336 | 98.0075 | 100.0000 | |
| 2 | Evaluasi kinerja triwulanan tahun 2022 Badan Usaha Milik Daerah (BUMD) Bidang Jasa dan Produksi | 230,883,000 | Fisik Perbulan | - | - | - | 6.0500 | - | 43.3100 | 46.9900 | - | - | 3.6500 | - | - | |
| | | | Target Keu Perbulan | - | - | - | 6.0485 | - | 43.3120 | 46.9935 | - | - | 3.6460 | - | - | |
| | | | Fisik Akumulatif | - | - | - | 6.0500 | 6.0500 | 49.3600 | 96.3500 | 96.3500 | 96.3500 | 100.0000 | 100.0000 | 100.0000 | |
| | | | Target Keu Akumulatif | - | - | - | 6.0485 | 6.0485 | 49.3605 | 96.3540 | 96.3540 | 96.3540 | 100.0000 | 100.0000 | 100.0000 | |
| 3 | Fasilitasi Penyusunan RKAP 2023 Badan Usaha Milik Daerah (BUMD) Bidang Jasa dan Produksi | 14,499,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | - | 100.0000 | - | |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | - | - | 100.0000 | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | - | - | 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 | - | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 |
| 4 | Desk pembahasan deviden atas hasil usaha 2021 Badan Usaha Milik Daerah (BUMD) Bidang Jasa dan Produksi | 13,619,000 | 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 | 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 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 5 | Konsultasi, Koordinasi dan Studi Banding Luar Kota/Provinsi Badan Usaha Milik Daerah (BUMD) Bidang Jasa dan Produksi | 45,924,000 | Fisik Perbulan | 4.6200 | 12.5000 | 12.5000 | - | - | 12.5000 | 12.5000 | 12.5000 | 12.5000 | 12.5000 | 7.8800 | - |
| | | | Target Keu Perbulan | 4.6239 | 12.5000 | 12.5000 | - | - | 12.5000 | 12.5000 | 12.5000 | 12.5000 | 12.5000 | 7.8761 | - |
| | | | Fisik Akumulatif | 4.6200 | 17.1200 | 29.6200 | 29.6200 | 29.6200 | 42.1200 | 54.6200 | 67.1200 | 79.6200 | 92.1200 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 4.6239 | 17.1239 | 29.6239 | 29.6239 | 29.6239 | 42.1239 | 54.6239 | 67.1239 | 79.6239 | 92.1239 | 100.0000 | 100.0000 |
| 6 | Rapat Rutin Badan Usaha Milik Daerah (BUMD) Bidang Jasa dan Produksi | 10,775,000 | Fisik Perbulan | - | 4.1800 | 8.8200 | 4.1800 | 8.8200 | 4.6400 | 8.8200 | 31.9700 | 9.7400 | 10.4900 | 4.1800 | 4.1600 |
| | | | Target Keu Perbulan | - | 4.1763 | 8.8167 | 4.1763 | 8.8167 | 4.6404 | 8.8167 | 31.9722 | 9.7448 | 10.4872 | 4.1763 | 4.1763 |
| | | | Fisik Akumulatif | - | 4.1800 | 13.0000 | 17.1800 | 26.0000 | 30.6400 | 39.4600 | 71.4300 | 81.1700 | 91.6600 | 95.8400 | 100.0000 |
| | | | Target Keu Akumulatif | - | 4.1763 | 12.9930 | 17.1694 | 25.9861 | 30.6265 | 39.4432 | 71.4153 | 81.1601 | 91.6473 | 95.8237 | 100.0000 |
| 7 | Monitoring dan evaluasi lapangan kinerja tahun 2022 Badan Usaha Milik Daerah (BUMD) Bidang Jasa dan Produksi | 21,404,000 | Fisik Perbulan | 10.0000 | 10.0000 | 10.0000 | - | - | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 |
| | | | Target Keu Perbulan | 10.0000 | 10.0000 | 10.0000 | - | - | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 |
| | | | Fisik Akumulatif | 10.0000 | 20.0000 | 30.0000 | 30.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 10.0000 | 20.0000 | 30.0000 | 30.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 |
| 8 | Focus Group Discussion Pembinaan dan Pengembangan Badan Usaha Milik Daerah (BUMD) Bidang Jasa dan Produksi | 32,440,000 | Fisik Perbulan | - | - | - | - | - | - | - | 100.0000 | - | - | - | - |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | 100.0000 | - | - | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| | | | Target Keu Akumulatif | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 | 100.0000 | 100.0000 |
| 9 | Konsultasi, Koordinasi dan Studi Banding Luar Kota/Provinsi Badan Usaha Milik Daerah (BUMD) Bidang Jasa dan Produksi | 15,504,000 | Fisik Perbulan | 10.0000 | 10.0000 | 10.0000 | - | - | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 |
| | | | Target Keu Perbulan | 10.0000 | 10.0000 | 10.0000 | - | - | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 | 10.0000 |
| | | | Fisik Akumulatif | 10.0000 | 20.0000 | 30.0000 | 30.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 |
| | | | Target Keu Akumulatif | 10.0000 | 20.0000 | 30.0000 | 30.0000 | 30.0000 | 40.0000 | 50.0000 | 60.0000 | 70.0000 | 80.0000 | 90.0000 | 100.0000 |
| 10 | Bimtek Tingkat Kesehatan (TKS) Badan Usaha Milik Daerah (BUMD) Bidang Jasa dan Produksi | 19,877,000 | Fisik Perbulan | - | - | - | - | - | - | - | - | - | 100.0000 | - | - |
| | | | Target Keu Perbulan | - | - | - | - | - | - | - | - | - | 100.0000 | - | - |
| | | | Fisik Akumulatif | - | - | - | - | - | - | - | - | - | 100.0000 | 100.0000 | 100.0000 |

