



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2025

BIRO UMUM

BIRO UMUM

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
	SEKRETARIAT DAERAH	250,335,536,000	FisikPerbulan	5.9998	8.7220	16.2369	7.2364	7.0542	7.7025	10.0089	9.5265	7.3161	6.7436	6.4058	7.0472
			Target Keu Perbulan	5.8888	7.8619	17.1501	7.1565	6.9873	7.6345	9.9197	9.4406	7.5392	6.7519	6.4835	7.1860
			FisikAkumulatif	5.9998	14.7219	30.9587	38.1952	45.2494	52.9519	62.9608	72.4873	79.8034	86.5470	92.9528	100.0000
			Target Keu Akumulatif	5.8888	13.7508	30.9009	38.0573	45.0446	52.6791	62.5988	72.0394	79.5786	86.3305	92.8140	100.0000
I	BIRO UMUM	250,335,536,000	FisikPerbulan	5.9998	8.7220	16.2369	7.2364	7.0542	7.7025	10.0089	9.5265	7.3161	6.7436	6.4058	7.0472
			Target Keu Perbulan	5.8888	7.8619	17.1501	7.1565	6.9873	7.6345	9.9197	9.4406	7.5392	6.7519	6.4835	7.1860
			FisikAkumulatif	5.9998	14.7219	30.9587	38.1952	45.2494	52.9519	62.9608	72.4873	79.8034	86.5470	92.9528	100.0000
			Target Keu Akumulatif	5.8888	13.7508	30.9009	38.0573	45.0446	52.6791	62.5988	72.0394	79.5786	86.3305	92.8140	100.0000
	Administrasi Keuangan Perangkat Daerah	117,259,286,000	FisikPerbulan	6.9664	6.9742	14.2280	7.2633	6.9478	7.3123	14.1881	6.9476	7.3131	7.2642	6.9676	7.6273
			Target Keu Perbulan	6.9672	6.9749	14.2294	7.2664	6.9486	7.3130	14.1919	6.9483	7.3139	7.2673	6.9683	7.6108
			FisikAkumulatif	6.9664	13.9407	28.1686	35.4320	42.3798	49.6920	63.8802	70.8278	78.1409	85.4051	92.3727	100.0000
			Target Keu Akumulatif	6.9672	13.9421	28.1715	35.4379	42.3865	49.6995	63.8914	70.8398	78.1536	85.4209	92.3892	100.0000
	Administrasi Barang Milik Daerah pada Perangkat Daerah	1,010,436,000	FisikPerbulan	1.5835	1.1876	3.5628	23.7074	2.3752	1.9793	5.1463	1.9793	21.7281	4.3546	24.4785	7.9174
			Target Keu Perbulan	3.1293	1.9516	3.7429	24.0849	2.5731	2.0605	5.4966	2.1080	22.4331	4.7148	24.3719	3.3332
			FisikAkumulatif	1.5835	2.7711	6.3339	30.0413	32.4165	34.3959	39.5422	41.5215	63.2496	67.6041	92.0826	100.0000
			Target Keu Akumulatif	3.1293	5.0810	8.8239	32.9088	35.4819	37.5424	43.0390	45.1470	67.5801	72.2949	96.6668	100.0000
	Administrasi Pendapatan Daerah Kewenangan Perangkat Daerah	30,000,000	FisikPerbulan	1.2000	10.2700	22.1300	-	-	22.2600	-	-	22.2300	-	-	21.9100
			Target Keu Perbulan	1.2000	10.2700	22.1333	-	-	22.2633	-	-	22.2333	-	-	21.9000
			FisikAkumulatif	1.2000	11.4700	33.6000	33.6000	33.6000	55.8600	55.8600	55.8600	78.0900	78.0900	78.0900	100.0000
			Target Keu Akumulatif	1.2000	11.4700	33.6033	33.6033	33.6033	55.8667	55.8667	55.8667	78.1000	78.1000	78.1000	100.0000
	Administrasi Umum Perangkat Daerah	10,249,954,000	FisikPerbulan	6.7155	6.7824	11.7495	7.2040	6.5882	11.0451	6.5112	8.2835	11.2976	6.9692	6.8889	9.9651
			Target Keu Perbulan	6.2055	6.8772	13.8823	6.0842	5.9270	10.4731	6.0426	9.8071	10.8316	6.4547	6.3672	11.0474
			FisikAkumulatif	6.7155	13.4979	25.2474	32.4514	39.0396	50.0847	56.5958	64.8793	76.1769	83.1461	90.0349	100.0000
			Target Keu Akumulatif	6.2055	13.0828	26.9651	33.0493	38.9763	49.4494	55.4920	65.2991	76.1307	82.5854	88.9526	100.0000
	Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah	31,898,064,000	FisikPerbulan	0.3409	14.5371	47.3057	3.1543	4.6029	4.9364	1.6201	20.2072	0.9124	1.7481	0.6348	-
			Target Keu Perbulan	0.1881	11.7921	50.2298	3.1559	4.6052	4.9459	1.6252	20.2102	0.9201	1.7077	0.6199	-

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			FisikAkumulatif	0.3409	14.8781	62.1838	65.3381	69.9410	74.8774	76.4975	96.7046	97.6171	99.3652	100.0000	100.0000
			Target Keu Akumulatif	0.1881	11.9802	62.2100	65.3659	69.9711	74.9170	76.5421	96.7523	97.6724	99.3801	100.0000	100.0000
	Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah	27,536,213,000	FisikPerbulan	7.8496	12.6340	8.4406	7.9122	8.0322	7.9027	7.9254	11.0882	7.9027	7.2175	6.5633	6.5316
			Target Keu Perbulan	7.7446	7.6392	12.6804	7.7302	7.7774	7.6488	7.6715	10.4076	7.6851	7.6745	7.6766	7.6642
			FisikAkumulatif	7.8496	20.4836	28.9242	36.8364	44.8685	52.7713	60.6966	71.7849	79.6876	86.9050	93.4684	100.0000
			Target Keu Akumulatif	7.7446	15.3838	28.0642	35.7944	43.5718	51.2206	58.8920	69.2996	76.9847	84.6592	92.3358	100.0000
	Pemeliharaan Barang MilikDaerah Penunjang Urusan Pemerintahan Daerah	11,650,000,000	FisikPerbulan	8.9442	8.6567	8.4689	8.0000	8.0000	8.0000	8.6223	9.3348	8.0000	8.0000	8.0000	7.9732
			Target Keu Perbulan	7.5157	9.2659	8.1434	7.5492	7.6951	7.5492	7.6779	7.7209	13.6865	7.5063	7.6092	8.0807
			FisikAkumulatif	8.9442	17.6009	26.0697	34.0697	42.0697	50.0697	58.6921	68.0268	76.0268	84.0268	92.0268	100.0000
			Target Keu Akumulatif	7.5157	16.7816	24.9251	32.4742	40.1694	47.7185	55.3965	63.1173	76.8039	84.3101	91.9193	100.0000
	Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah	26,267,133,000	FisikPerbulan	7.4593	7.6877	10.0698	7.4593	7.4593	10.0050	7.5240	7.4593	10.0095	7.4593	7.4593	9.9483
			Target Keu Perbulan	7.4611	7.6895	10.0710	7.4611	7.4611	10.0063	7.5258	7.4611	10.0106	7.4611	7.4611	9.9305
			FisikAkumulatif	7.4593	15.1470	25.2168	32.6761	40.1353	50.1404	57.6644	65.1237	75.1331	82.5924	90.0517	100.0000
			Target Keu Akumulatif	7.4611	15.1506	25.2215	32.6826	40.1437	50.1499	57.6757	65.1368	75.1474	82.6085	90.0695	100.0000
	Fasilitas Kerumahtanggaan Sekretariat Daerah	6,320,000,000	FisikPerbulan	5.2079	8.0531	8.9989	8.4054	8.6521	8.5988	8.4545	8.7985	8.4038	8.7423	8.8546	8.8301
			Target Keu Perbulan	5.2104	8.1592	8.9289	8.5128	8.5823	8.7063	8.3832	8.9046	8.3340	8.8517	8.8080	8.6186
			FisikAkumulatif	5.2079	13.2609	22.2599	30.6653	39.3174	47.9162	56.3706	65.1692	73.5729	82.3153	91.1699	100.0000
			Target Keu Akumulatif	5.2104	13.3696	22.2986	30.8113	39.3936	48.0999	56.4831	65.3878	73.7218	82.5734	91.3814	100.0000
	Fasilitasi Materi dan Komunikasi Pimpinan	15,264,203,000	FisikPerbulan	2.2496	7.1428	5.9010	11.3261	9.5481	9.2211	8.1304	9.6399	10.2756	9.1000	7.8568	9.6085
			Target Keu Perbulan	2.2576	7.1511	5.9383	11.3408	9.5896	9.2148	8.1235	9.5995	10.2579	9.1245	7.8214	9.5812
			FisikAkumulatif	2.2496	9.3924	15.2934	26.6195	36.1676	45.3887	53.5191	63.1590	73.4347	82.5347	90.3915	100.0000
			Target Keu Akumulatif	2.2576	9.4086	15.3469	26.6877	36.2773	45.4921	53.6156	63.2151	73.4729	82.5974	90.4188	100.0000
	Fasilitasi Keprotokolán	2,850,247,000	FisikPerbulan	7.0909	7.1260	7.0558	9.9727	8.3256	10.0799	8.5719	9.0909	7.9767	7.9767	8.8500	7.8830
			Target Keu Perbulan	7.0962	7.1313	7.0611	9.9644	8.3242	10.0784	8.5698	9.0961	7.9733	7.9733	8.8505	7.8813
			FisikAkumulatif	7.0909	14.2169	21.2727	31.2453	39.5710	49.6508	58.2228	67.3136	75.2903	83.2670	92.1170	100.0000
			Target Keu Akumulatif	7.0962	14.2276	21.2887	31.2531	39.5773	49.6557	58.2255	67.3216	75.2949	83.2683	92.1187	100.0000