



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2025

BIRO PEREKONOMIAN

Semua Bidang

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	2,325,744,000	Fisik Perbulan	5.6018	6.6304	8.3346	6.4155	15.7811	8.2870	9.3596	8.3315	6.7894	6.7651	13.0261	4.6780
			Target Keu Perbulan	8.9509	9.8554	11.5838	10.4622	24.1674	12.6303	13.7705	12.4248	10.1310	10.0365	18.0821	7.1220
			Fisik Akumulatif	5.6018	12.2323	20.5669	26.9824	42.7635	51.0505	60.4101	68.7415	75.5309	82.2960	95.3220	100.0000
			Target Keu Akumulatif	8.9509	18.8063	30.3901	40.8523	65.0197	77.6499	91.4204	103.8452	113.9762	124.0126	142.0947	149.2168
I	BIRO PEREKONOMIAN	2,325,744,000	Fisik Perbulan	5.6018	6.6304	8.3346	6.4155	15.7811	8.2870	9.3596	8.3315	6.7894	6.7651	13.0261	4.6780
			Target Keu Perbulan	8.9509	9.8554	11.5838	10.4622	24.1674	12.6303	13.7705	12.4248	10.1310	10.0365	18.0821	7.1220
			Fisik Akumulatif	5.6018	12.2323	20.5669	26.9824	42.7635	51.0505	60.4101	68.7415	75.5309	82.2960	95.3220	100.0000
			Target Keu Akumulatif	8.9509	18.8063	30.3901	40.8523	65.0197	77.6499	91.4204	103.8452	113.9762	124.0126	142.0947	149.2168
	Administrasi Umum Perangkat Daerah	162,384,000	Fisik Perbulan	3.4389	8.3711	8.2045	4.0487	4.0510	8.7474	11.4881	10.8014	9.8419	10.3498	12.2579	8.3992
			Target Keu Perbulan	14.6258	8.0673	10.1919	17.8589	15.0877	16.6888	22.2928	21.6770	17.0891	16.7812	17.7049	11.5787
			Fisik Akumulatif	3.4389	11.8100	20.0145	24.0632	28.1142	36.8615	48.3497	59.1511	68.9930	79.3429	91.6008	100.0000
			Target Keu Akumulatif	14.6258	22.6931	32.8850	50.7439	65.8316	82.5204	104.8133	126.4903	143.5794	160.3606	178.0656	189.6443
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	142,191,000	Fisik Perbulan	2.5000	8.1250	8.7500	3.1250	3.1200	9.3700	12.5000	10.0000	10.6200	11.2500	12.5000	8.1400
			Target Keu Perbulan	15.1205	7.9822	11.1118	18.9885	15.6480	18.5314	24.7554	22.2940	18.8127	18.4611	18.8127	11.9923
			Fisik Akumulatif	2.5000	10.6250	19.3750	22.5000	25.6200	34.9900	47.4900	57.4900	68.1100	79.3600	91.8600	100.0000
			Target Keu Akumulatif	15.1205	23.1027	34.2145	53.2031	68.8511	87.3825	112.1379	134.4319	153.2446	171.7057	190.5184	202.5107
1	Jumlah Laporan Penyelenggaraan Rapat Koordinasi dan Konsultasi Perangkat Daerah di Biro Perekonomian-Fasilitasi dan Evaluasi Pelaksanaan Reformasi Birokrasi di Lingkup Biro Perekonomian (SPIP,RB, SAKIP dan SPI)	142,191,000	Fisik Perbulan	2.5000	8.1250	8.7500	3.1250	3.1200	9.3700	12.5000	10.0000	10.6200	11.2500	12.5000	8.1400
			Target Keu Perbulan	15.1205	7.9822	11.1118	18.9885	15.6480	18.5314	24.7554	22.2940	18.8127	18.4611	18.8127	11.9923
			Fisik Akumulatif	2.5000	10.6250	19.3750	22.5000	25.6200	34.9900	47.4900	57.4900	68.1100	79.3600	91.8600	100.0000
			Target Keu Akumulatif	15.1205	23.1027	34.2145	53.2031	68.8511	87.3825	112.1379	134.4319	153.2446	171.7057	190.5184	202.5107
	Penatausahaan Arsip Dinamis pada SKPD **	20,193,000	Fisik Perbulan	10.0506	10.1038	4.3630	10.5533	10.6065	4.3630	4.3630	16.4449	4.3630	4.0111	10.5533	10.2245

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	11.1425	8.6664	3.7142	9.9044	11.1425	3.7142	4.9522	17.3327	4.9522	4.9522	9.9044	8.6664
			Fisik Akumulatif	10.0506	20.1545	24.5175	35.0707	45.6772	50.0402	54.4032	70.8481	75.2111	79.2223	89.7755	100.0000
			Target Keu Akumulatif	11.1425	19.8088	23.5230	33.4274	44.5699	48.2841	53.2363	70.5690	75.5212	80.4734	90.3779	99.0442
1	Jumlah Dokumen Penatausahaan Arsip Dinamis pada Perangkat Daerah di Biro Perekonomian-Penataan Administrasi Keuangan dan Umum	10,150,000	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
			Target Keu Perbulan	9.8522	4.9261	7.3892	7.3892	9.8522	7.3892	9.8522	9.8522	9.8522	9.8522	7.3892	4.9261
			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	9.8522	14.7783	22.1675	29.5567	39.4089	46.7980	56.6502	66.5025	76.3547	86.2069	93.5961	98.5222
2	Jumlah Dokumen Penatausahaan Arsip Dinamis pada Perangkat Daerah di Biro Perekonomian-Penataan Administrasi Kepegawaian	5,000,000	Fisik Perbulan	25.0000	-	-	25.0000	-	-	-	25.0000	-	-	25.0000	-
			Target Keu Perbulan	25.0000	-	-	25.0000	-	-	-	25.0000	-	-	25.0000	-
			Fisik Akumulatif	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000	100.0000
			Target Keu Akumulatif	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	100.0000	100.0000
3	Jumlah Dokumen Penatausahaan Arsip Dinamis pada Perangkat Daerah di Biro Perekonomian-Penataan Administrasi Survey IKM	5,043,000	Fisik Perbulan	-	25.0000	-	-	25.0000	-	-	25.0000	-	-	-	25.0000
			Target Keu Perbulan	-	24.7868	-	-	24.7868	-	-	24.7868	-	-	-	24.7868
			Fisik Akumulatif	-	25.0000	25.0000	25.0000	50.0000	50.0000	50.0000	75.0000	75.0000	75.0000	75.0000	100.0000
			Target Keu Akumulatif	-	24.7868	24.7868	24.7868	49.5737	49.5737	49.5737	74.3605	74.3605	74.3605	74.3605	99.1473
	Pengelolaan Kebijakan dan Koordinasi Perekonomian	1,196,536,000	Fisik Perbulan	4.1306	6.5932	9.0869	5.9782	19.3868	7.7198	7.7073	6.5994	6.3864	4.9689	18.1788	3.2637
			Target Keu Perbulan	6.4568	9.9622	13.3015	8.9301	30.1104	11.2381	11.1667	9.8532	9.6040	7.3884	24.2345	5.0498
			Fisik Akumulatif	4.1306	10.7238	19.8107	25.7890	45.1758	52.8956	60.6029	67.2023	73.5886	78.5575	96.7363	100.0000
			Target Keu Akumulatif	6.4568	16.4190	29.7206	38.6507	68.7611	79.9991	91.1659	101.0191	110.6231	118.0115	142.2461	147.2959
	Fasilitasi Pengelolaan Kebijakan Ekonomi Makro **	300,770,000	Fisik Perbulan	3.0186	5.7074	6.8137	8.4341	12.1041	10.5621	14.4745	10.0516	7.2214	8.8195	6.8998	5.8934
			Target Keu Perbulan	5.0479	9.2971	11.5934	12.8514	18.2105	15.8592	20.3580	15.7345	11.3727	13.1614	10.7610	9.5075
			Fisik Akumulatif	3.0186	8.7259	15.5396	23.9737	36.0779	46.6400	61.1144	71.1660	78.3874	87.2068	94.1066	100.0000
			Target Keu Akumulatif	5.0479	14.3450	25.9385	38.7898	57.0004	72.8595	93.2175	108.9520	120.3248	133.4862	144.2472	153.7547
1	Rapat Koordinasi, Monitoring dan Evaluasi Kinerja Daerah Bidang Perhubungan	74,585,000	Fisik Perbulan	6.4300	5.2700	20.7200	6.3700	10.2500	8.2900	0.9100	13.3100	7.8900	3.6400	7.3400	9.5800
			Target Keu Perbulan	10.7723	8.8262	34.7228	10.6744	17.1770	13.8875	1.5197	22.3088	13.2218	6.1058	12.2967	16.1051
			Fisik Akumulatif	6.4300	11.7000	32.4200	38.7900	49.0400	57.3300	58.2400	71.5500	79.4400	83.0800	90.4200	100.0000
			Target Keu Akumulatif	10.7723	19.5984	54.3212	64.9956	82.1727	96.0602	97.5799	119.8887	133.1105	139.2163	151.5130	167.6182

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Penyusunan Ringkas Kebijakan Bidang Perhubungan	70,188,000	Fisik Perbulan	1.6400	5.0200	0.3300	6.4700	0.3300	13.5300	23.9100	4.6800	11.5800	13.1100	11.5800	7.8200
			Target Keu Perbulan	2.2226	6.7875	0.4454	8.7616	0.4449	18.3074	32.3592	6.3395	15.6641	17.7375	15.6641	10.5913
			Fisik Akumulatif	1.6400	6.6600	6.9900	13.4600	13.7900	27.3200	51.2300	55.9100	67.4900	80.6000	92.1800	100.0000
			Target Keu Akumulatif	2.2226	9.0101	9.4555	18.2171	18.6620	36.9694	69.3287	75.6682	91.3323	109.0698	124.7339	135.3251
3	Penyusunan Ringkas Kebijakan (Policy Brief) Bidang Penanaman Modal dan Pariwisata	88,422,000	Fisik Perbulan	0.3400	2.7300	0.3400	11.3400	24.5000	11.5000	23.9400	11.4000	1.8000	9.6600	2.1100	0.3400
			Target Keu Perbulan	0.4524	3.6597	0.4524	15.2134	32.8651	15.4283	32.1074	15.2858	2.4202	12.9583	2.8387	0.4524
			Fisik Akumulatif	0.3400	3.0700	3.4100	14.7500	39.2500	50.7500	74.6900	86.0900	87.8900	97.5500	99.6600	100.0000
			Target Keu Akumulatif	0.4524	4.1121	4.5645	19.7779	52.6430	68.0713	100.1787	115.4645	117.8847	130.8430	133.6817	134.1340
4	Rapat Koordinasi, Monitoring dan Evaluasi Kinerja Daerah Bidang Penanaman Modal dan Pariwisata	67,575,000	Fisik Perbulan	4.1900	10.8000	6.6700	8.9500	10.1600	8.7600	7.2600	10.2700	9.0500	8.9800	7.8200	7.0900
			Target Keu Perbulan	7.6774	19.8002	12.2220	16.4114	18.6282	16.0562	13.3111	18.8235	16.5890	16.4617	14.3396	12.9486
			Fisik Akumulatif	4.1900	14.9900	21.6600	30.6100	40.7700	49.5300	56.7900	67.0600	76.1100	85.0900	92.9100	100.0000
			Target Keu Akumulatif	7.6774	27.4776	39.6996	56.1110	74.7392	90.7954	104.1065	122.9301	139.5191	155.9808	170.3204	183.2690
	Fasilitasi Pengelolaan Kebijakan Ekonomi Mikro **	895,766,000	Fisik Perbulan	4.5040	6.8906	9.8502	5.1537	21.8321	6.7654	5.4351	5.4403	6.1060	3.6759	21.9659	2.3808
			Target Keu Perbulan	6.9299	10.1855	13.8751	7.6135	34.1060	9.6865	8.0806	7.8785	9.0102	5.4500	28.7585	3.5530
			Fisik Akumulatif	4.5040	11.3947	21.2448	26.3985	48.2306	54.9960	60.4311	65.8714	71.9774	75.6533	97.6192	100.0000
			Target Keu Akumulatif	6.9299	17.1154	30.9905	38.6039	72.7099	82.3964	90.4770	98.3555	107.3657	112.8156	141.5741	145.1272
1	Fasilitasi dan koordinasi Pengendalian Inflasi Daerah	348,879,000	Fisik Perbulan	3.2000	3.9200	2.6300	4.5000	15.4500	3.9700	2.3600	4.0800	5.8600	3.4400	47.5200	3.0700
			Target Keu Perbulan	4.0673	4.9739	3.3364	5.7091	19.6228	5.0456	2.9924	5.1789	7.4473	4.3677	60.3418	3.8948
			Fisik Akumulatif	3.2000	7.1200	9.7500	14.2500	29.7000	33.6700	36.0300	40.1100	45.9700	49.4100	96.9300	100.0000
			Target Keu Akumulatif	4.0673	9.0412	12.3776	18.0868	37.7096	42.7552	45.7477	50.9265	58.3738	62.7415	123.0834	126.9781
2	Fasilitasi dan Koordinasi Kebijakan Bidang Perindustrian & Perdagangan dan kinerja ekonomi daerah	105,722,000	Fisik Perbulan	1.9800	1.8900	44.4700	4.9200	2.3500	13.8900	7.6600	4.9200	7.1700	1.6300	9.1200	-
			Target Keu Perbulan	2.6579	2.5350	59.7255	6.6022	3.1498	18.6622	10.2845	6.6022	9.6271	2.1850	12.2832	-
			Fisik Akumulatif	1.9800	3.8700	48.3400	53.2600	55.6100	69.5000	77.1600	82.0800	89.2500	90.8800	100.0000	100.0000
			Target Keu Akumulatif	2.6579	5.1929	64.9184	71.5206	74.6704	93.3325	103.6170	110.2193	119.8464	122.0314	134.3145	134.3145
3	Fasilitasi dan Koordinasi Pelaksanaan Kebijakan Bidang Perindustrian dan Perdagangan	233,900,000	Fisik Perbulan	5.6000	6.9000	5.1000	4.1000	50.9000	3.4000	4.7000	4.8000	3.9000	3.9000	4.4000	2.3000
			Target Keu Perbulan	9.4912	11.8640	8.6789	7.0543	87.0030	5.8572	7.9735	8.2086	6.5840	6.7123	7.4391	4.1471
			Fisik Akumulatif	5.6000	12.5000	17.6000	21.7000	72.6000	76.0000	80.7000	85.5000	89.4000	93.3000	97.7000	100.0000
			Target Keu Akumulatif	9.4912	21.3553	30.0342	37.0885	124.0915	129.9487	137.9222	146.1308	152.7148	159.4271	166.8662	171.0133

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4	Penyusunan Ringkas Kebijakan (Policy Brief) Bidang Koperasi, LKM dan UKM	81,201,000	Fisik Perbulan	7.0000	24.2000	5.7000	6.1000	15.1000	4.3000	15.3000	7.6000	6.9000	3.1000	3.9000	0.8000
			Target Keu Perbulan	9.8521	34.2878	8.0048	8.6945	21.3790	6.1576	21.6253	10.7757	9.8028	4.3842	5.5541	1.1059
			Fisik Akumulatif	7.0000	31.2000	36.9000	43.0000	58.1000	62.4000	77.7000	85.3000	92.2000	95.3000	99.2000	100.0000
			Target Keu Akumulatif	9.8521	44.1399	52.1447	60.8392	82.2182	88.3758	110.0011	120.7768	130.5797	134.9639	140.5180	141.6239
5	Fasilitasi dan Koordinasi Pelaksanaan Kebijakan Bidang Koperasi, LKM dan UKM	53,750,000	Fisik Perbulan	13.3000	5.5000	5.0000	11.2000	7.9000	8.5000	9.9000	10.7000	12.0000	6.0000	5.1000	4.9000
			Target Keu Perbulan	24.7181	10.2326	9.3023	20.9135	14.6233	15.8140	18.3442	19.9070	22.3256	11.1628	9.4009	9.3023
			Fisik Akumulatif	13.3000	18.8000	23.8000	35.0000	42.9000	51.4000	61.3000	72.0000	84.0000	90.0000	95.1000	100.0000
			Target Keu Akumulatif	24.7181	34.9507	44.2530	65.1665	79.7898	95.6037	113.9479	133.8549	156.1805	167.3433	176.7442	186.0465
6	Fasilitasi dan koordinasi pelaksanaan kebijakan komite daerah ekonomi dan keuangan syariah	72,314,000	Fisik Perbulan	1.6000	10.1000	17.7000	6.5000	5.0000	22.2000	5.0000	8.5000	7.6000	6.0000	7.1000	2.7000
			Target Keu Perbulan	2.1987	13.9848	24.4835	8.9886	6.9143	30.7478	6.9143	9.5071	12.7085	8.3124	9.8736	3.6521
			Fisik Akumulatif	1.6000	11.7000	29.4000	35.9000	40.9000	63.1000	68.1000	76.6000	84.2000	90.2000	97.3000	100.0000
			Target Keu Akumulatif	2.1987	16.1836	40.6671	49.6557	56.5700	87.3178	94.2321	103.7392	116.4477	124.7601	134.6337	138.2858
	Pengelolaan Kebijakan dan Koordinasi BUMD dan BLUD	966,824,000	Fisik Perbulan	7.7859	6.3842	7.4254	7.3541	13.2888	8.9117	11.0469	10.0602	6.7755	8.3860	6.7781	5.8032
			Target Keu Perbulan	11.0843	10.0235	9.6917	11.1159	18.3374	13.6716	15.5615	14.0534	9.6144	12.1809	10.5312	8.9381
			Fisik Akumulatif	7.7859	14.1701	21.5955	28.9496	42.2384	51.1501	62.1970	72.2572	79.0327	87.4187	94.1968	100.0000
			Target Keu Akumulatif	11.0843	21.1079	30.7996	41.9156	60.2530	73.9245	89.4860	103.5394	113.1538	125.3347	135.8659	144.8040
	Koordinasi, Sinkronisasi, Monitoring, dan Evaluasi Kebijakan Pengelolaan Badan Usaha Milik Daerah Jasa Keuangan dan Aneka Usaha **	575,679,000	Fisik Perbulan	7.8533	5.3612	8.6846	6.6625	17.6153	7.3687	7.9626	14.3510	3.6492	7.6151	6.5950	6.2814
			Target Keu Perbulan	11.5457	8.6550	10.7265	9.3435	23.7467	11.9424	11.5270	18.0764	5.8453	10.9069	9.6795	8.7086
			Fisik Akumulatif	7.8533	13.2146	21.8992	28.5617	46.1770	53.5457	61.5083	75.8593	79.5085	87.1236	93.7186	100.0000
			Target Keu Akumulatif	11.5457	20.2007	30.9271	40.2706	64.0174	75.9598	87.4868	105.5632	111.4084	122.3153	131.9948	140.7034
1	Perencanaan BUMD Bidang Keuangan	28,603,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	144.9953	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	144.9953	144.9953
2	Koordinasi BUMD Bidang Keuangan	210,114,000	Fisik Perbulan	8.8200	13.8900	2.4300	3.5900	17.0200	19.3900	7.5000	6.1400	9.1900	6.2000	3.3000	2.5300
			Target Keu Perbulan	14.4445	22.7615	3.9740	5.8778	27.9015	31.7685	12.2886	10.0660	15.0633	10.1612	5.4018	4.1382
			Fisik Akumulatif	8.8200	22.7100	25.1400	28.7300	45.7500	65.1400	72.6400	78.7800	87.9700	94.1700	97.4700	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	14.4445	37.2060	41.1800	47.0578	74.9593	106.7278	119.0163	129.0823	144.1456	154.3067	159.7085	163.8468
3	Fasilitasi BUMD Bidang Keuangan	197,492,000	Fisik Perbulan	0.3800	0.8500	22.7300	1.2300	33.2400	0.8500	0.8600	35.3000	0.8600	1.2300	1.2300	1.2400
			Target Keu Perbulan	0.4557	1.0127	27.0391	1.4684	39.5358	1.0127	1.0127	41.9825	1.0127	1.4684	1.4684	1.4684
			Fisik Akumulatif	0.3800	1.2300	23.9600	25.1900	58.4300	59.2800	60.1400	95.4400	96.3000	97.5300	98.7600	100.0000
			Target Keu Akumulatif	0.4557	1.4684	28.5075	29.9759	69.5117	70.5244	71.5371	113.5195	114.5322	116.0006	117.4691	118.9375
4	Monitoring dan Evaluasi BUMD Bidang Keuangan	139,470,000	Fisik Perbulan	18.5900	-	-	20.3500	-	-	20.3500	-	-	20.3500	-	20.3600
			Target Keu Perbulan	25.2499	-	-	27.6321	-	-	27.6321	-	-	27.6321	-	27.6321
			Fisik Akumulatif	18.5900	18.5900	18.5900	38.9400	38.9400	38.9400	59.2900	59.2900	59.2900	79.6400	79.6400	100.0000
			Target Keu Akumulatif	25.2499	25.2499	25.2499	52.8820	52.8820	52.8820	80.5141	80.5141	80.5141	108.1462	108.1462	135.7783
	Koordinasi, Sinkronisasi, Monitoring, dan Evaluasi Kebijakan Pengelolaan Badan Usaha Milik Daerah Air Minum, Limbah dan Sanitasi **	252,192,000	Fisik Perbulan	2.9309	9.6712	6.5848	9.2821	4.5837	14.5086	12.6282	3.6363	8.2377	11.3523	9.6397	6.9444
			Target Keu Perbulan	4.9169	14.7538	9.4273	15.2784	6.7012	20.3179	18.2072	8.8742	11.2117	16.5957	15.8237	12.5361
			Fisik Akumulatif	2.9309	12.6021	19.1869	28.4690	33.0527	47.5613	60.1895	63.8258	72.0635	83.4158	93.0556	100.0000
			Target Keu Akumulatif	4.9169	19.6707	29.0981	44.3765	51.0778	71.3956	89.6028	98.4770	109.6886	126.2843	142.1080	154.6441
1	Perencanaan Pelaksanaan BUMD Bidang Jasa dan Produksi	14,014,000	Fisik Perbulan	-	-	-	-	-	-	-	-	-	-	100.0000	-
			Target Keu Perbulan	-	-	-	-	-	-	-	-	-	-	139.8673	-
			Fisik Akumulatif	-	-	-	-	-	-	-	-	-	-	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	-	-	-	-	-	-	-	139.8673	139.8673
2	Fasilitasi Pelaksanaan BUMD Bidang Jasa dan Produksi	78,114,000	Fisik Perbulan	3.8800	9.1700	5.2400	11.5800	3.6200	11.0700	9.3300	11.7400	4.9800	8.9600	8.4400	11.9900
			Target Keu Perbulan	9.4733	22.3711	12.7826	28.2600	8.8332	27.0182	22.7680	28.6504	12.1425	21.8591	20.5789	29.2201
			Fisik Akumulatif	3.8800	13.0500	18.2900	29.8700	33.4900	44.5600	53.8900	65.6300	70.6100	79.5700	88.0100	100.0000
			Target Keu Akumulatif	9.4733	31.8445	44.6271	72.8871	81.7203	108.7385	131.5065	160.1570	172.2995	194.1585	214.7374	243.9575
3	Koordinasi BUMD Bidang Jasa dan Produksi	52,395,000	Fisik Perbulan	-	-	15.5600	-	-	53.3300	-	-	15.5600	-	-	15.5500
			Target Keu Perbulan	-	-	16.7764	-	-	57.5150	-	-	16.7764	-	-	16.7764
			Fisik Akumulatif	-	-	15.5600	15.5600	15.5600	68.8900	68.8900	68.8900	84.4500	84.4500	84.4500	100.0000
			Target Keu Akumulatif	-	-	16.7764	16.7764	16.7764	74.2914	74.2914	74.2914	91.0678	91.0678	91.0678	107.8443
4	Monitoring dan Evaluasi BUMD Bidang Jasa dan Produksi	107,669,000	Fisik Perbulan	4.0500	16.0000	4.0500	13.3400	8.1100	-	22.8100	-	8.1100	20.0900	3.4400	-
			Target Keu Perbulan	4.6439	18.3275	4.6439	15.2839	9.2877	-	26.1282	-	9.2877	23.0131	3.9287	-
			Fisik Akumulatif	4.0500	20.0500	24.1000	37.4400	45.5500	45.5500	68.3600	68.3600	76.4700	96.5600	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	4.6439	22.9713	27.6152	42.8991	52.1868	52.1868	78.3150	78.3150	87.6027	110.6159	114.5446	114.5446
	Koordinasi, Sinkronisasi Pendirian BUMD dan Evaluasi Kebijakan **	103,003,000	Fisik Perbulan	22.0132	4.9947	5.0375	3.6424	4.4342	4.2688	21.9874	3.3503	23.0324	2.4388	2.4388	2.3614
			Target Keu Perbulan	27.4749	7.8415	7.9386	6.9954	8.5197	8.2036	28.1836	6.4362	30.1249	4.6887	4.6887	4.5309
			Fisik Akumulatif	22.0132	27.0079	32.0454	35.6878	40.1220	44.3908	66.3782	69.7285	92.7610	95.1998	97.6386	100.0000
			Target Keu Akumulatif	27.4749	35.3164	43.2551	50.2505	58.7701	66.9738	95.1574	101.5936	131.7185	136.4072	141.0959	145.6268
1	Fasilitasi Pengembangan BUMD Bidang Keuangan	66,754,000	Fisik Perbulan	31.8600	3.7700	3.7600	-	-	-	30.2400	-	30.3700	-	-	-
			Target Keu Perbulan	38.3498	4.5346	4.5346	-	-	-	36.4023	-	36.5521	-	-	-
			Fisik Akumulatif	31.8600	35.6300	39.3900	39.3900	39.3900	39.3900	69.6300	69.6300	100.0000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	38.3498	42.8843	47.4189	47.4189	47.4189	47.4189	83.8212	83.8212	120.3733	120.3733	120.3733	120.3733
2	Koordinasi Pengembangan BUMD Bidang Keuangan	36,249,000	Fisik Perbulan	3.8800	7.2500	7.3900	10.3500	12.6000	12.1300	6.7900	9.5200	9.5200	6.9300	6.9300	6.7100
			Target Keu Perbulan	7.4485	13.9314	14.2073	19.8778	24.2089	23.3110	13.0486	18.2888	18.2888	13.3231	13.3231	12.8748
			Fisik Akumulatif	3.8800	11.1300	18.5200	28.8700	41.4700	53.6000	60.3900	69.9100	79.4300	86.3600	93.2900	100.0000
			Target Keu Akumulatif	7.4485	21.3799	35.5872	55.4650	79.6739	102.9849	116.0335	134.3223	152.6111	165.9342	179.2574	192.1322
	Koordinasi, Sinkronisasi, Monitoring, dan Evaluasi Kebijakan Pengelolaan Badan Layanan Umum Daerah **	17,540,000	Fisik Perbulan	-	-	-	30.5900	4.0000	-	30.5900	4.0000	-	26.5800	4.2400	-
			Target Keu Perbulan	-	-	-	43.5952	5.7013	-	43.5952	5.7013	-	37.8951	6.0433	-
			Fisik Akumulatif	-	-	-	30.5900	34.5900	34.5900	65.1800	69.1800	69.1800	95.7600	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	43.5952	49.2965	49.2965	92.8917	98.5929	98.5929	136.4880	142.5314	142.5314
1	Monitoring dan Evaluasi kebijakan pengelolaan BLUD	17,540,000	Fisik Perbulan	-	-	-	30.5900	4.0000	-	30.5900	4.0000	-	26.5800	4.2400	-
			Target Keu Perbulan	-	-	-	43.5952	5.7013	-	43.5952	5.7013	-	37.8951	6.0433	-
			Fisik Akumulatif	-	-	-	30.5900	34.5900	34.5900	65.1800	69.1800	69.1800	95.7600	100.0000	100.0000
			Target Keu Akumulatif	-	-	-	43.5952	49.2965	49.2965	92.8917	98.5929	98.5929	136.4880	142.5314	142.5314
	Koordinasi, Sinkronisasi Pendirian BLUD dan Evaluasi Kebijakan **	18,410,000	Fisik Perbulan	-	7.2000	-	1.2000	55.6400	14.9600	6.0000	7.2000	-	7.8000	-	-
			Target Keu Perbulan	-	9.7773	-	1.6295	75.5568	20.3150	8.1477	9.7773	-	8.9625	1.6295	-
			Fisik Akumulatif	-	7.2000	7.2000	8.4000	64.0400	79.0000	85.0000	92.2000	92.2000	100.0000	100.0000	100.0000
			Target Keu Akumulatif	-	9.7773	9.7773	11.4068	86.9636	107.2787	115.4264	125.2037	125.2037	134.1662	135.7958	135.7958
1	Koordinasi Pendirian BLUD dan Evaluasi Kebijakan BLUD	18,410,000	Fisik Perbulan	-	7.2000	-	1.2000	55.6400	14.9600	6.0000	7.2000	-	7.8000	-	-
			Target Keu Perbulan	-	9.7773	-	1.6295	75.5568	20.3150	8.1477	9.7773	-	8.9625	1.6295	-
			Fisik Akumulatif	-	7.2000	7.2000	8.4000	64.0400	79.0000	85.0000	92.2000	92.2000	100.0000	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	-	9.7773	9.7773	11.4068	86.9636	107.2787	115.4264	125.2037	125.2037	134.1662	135.7958	135.7958