



## RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2025

### BIRO ORGANISASI

#### Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

| No | SKPD/BIDANG        | ANGGARAN<br>(Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |          |          |
|----|--------------------|------------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|----------|
|    |                    |                  |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov      | Des      |
|    | SEKRETARIAT DAERAH | 2,391,355,000    | Fisik Perbulan        | 3.5788                                              | 5.7881  | 24.0854 | 7.4418  | 6.9280  | 9.0907  | 7.4958  | 5.7641  | 8.7482  | 8.6336  | 8.2496   | 4.1960   |
|    |                    |                  | Target Keu Perbulan   | 4.4162                                              | 7.3332  | 16.8098 | 8.7813  | 9.0979  | 11.3242 | 10.2775 | 8.2825  | 9.5913  | 9.6500  | 10.6078  | 6.5706   |
|    |                    |                  | Fisik Akumulatif      | 3.5788                                              | 9.3669  | 33.4523 | 40.8941 | 47.8221 | 56.9128 | 64.4086 | 70.1727 | 78.9208 | 87.5545 | 95.8040  | 100.0000 |
|    |                    |                  | Target Keu Akumulatif | 4.4162                                              | 11.7494 | 28.5592 | 37.3405 | 46.4384 | 57.7626 | 68.0401 | 76.3227 | 85.9139 | 95.5639 | 106.1717 | 112.7423 |
| I  | BIRO ORGANISASI    | 2,391,355,000    | Fisik Perbulan        | 3.5788                                              | 5.7881  | 24.0854 | 7.4418  | 6.9280  | 9.0907  | 7.4958  | 5.7641  | 8.7482  | 8.6336  | 8.2496   | 4.1960   |
|    |                    |                  | Target Keu Perbulan   | 4.4162                                              | 7.3332  | 16.8098 | 8.7813  | 9.0979  | 11.3242 | 10.2775 | 8.2825  | 9.5913  | 9.6500  | 10.6078  | 6.5706   |
|    |                    |                  | Fisik Akumulatif      | 3.5788                                              | 9.3669  | 33.4523 | 40.8941 | 47.8221 | 56.9128 | 64.4086 | 70.1727 | 78.9208 | 87.5545 | 95.8040  | 100.0000 |
|    |                    |                  | Target Keu Akumulatif | 4.4162                                              | 11.7494 | 28.5592 | 37.3405 | 46.4384 | 57.7626 | 68.0401 | 76.3227 | 85.9139 | 95.5639 | 106.1717 | 112.7423 |