



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO PENGADAAN BARANG DAN JASA

Semua Bidang

Target Fisik dan Keuangan - C : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per 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	1,985,353,000	Fisik Perbulan	4.2356	7.3507	6.1308	7.3477	6.5750	11.7927	6.8021	9.2264	9.2987	9.8464	13.7843	7.6096
			Target Keu Perbulan	3.2277	6.8457	5.1588	6.4050	9.2678	11.2426	5.8755	9.7783	11.0332	8.7095	13.1013	9.3545
			Fisik Akumulatif	4.2356	11.5863	17.7171	25.0648	31.6398	43.4325	50.2346	59.4610	68.7597	78.6061	92.3904	100.0000
			Target Keu Akumulatif	3.2277	10.0734	15.2321	21.6371	30.9050	42.1476	48.0231	57.8015	68.8346	77.5442	90.6455	100.0000
I	BIRO PENGADAAN BARANG DAN JASA	1,985,353,000	Fisik Perbulan	4.2356	7.3507	6.1308	7.3477	6.5750	11.7927	6.8021	9.2264	9.2987	9.8464	13.7843	7.6096
			Target Keu Perbulan	3.2277	6.8457	5.1588	6.4050	9.2678	11.2426	5.8755	9.7783	11.0332	8.7095	13.1013	9.3545
			Fisik Akumulatif	4.2356	11.5863	17.7171	25.0648	31.6398	43.4325	50.2346	59.4610	68.7597	78.6061	92.3904	100.0000
			Target Keu Akumulatif	3.2277	10.0734	15.2321	21.6371	30.9050	42.1476	48.0231	57.8015	68.8346	77.5442	90.6455	100.0000
	Administrasi Umum Perangkat Daerah	204,272,000	Fisik Perbulan	1.8368	11.8566	4.4303	5.8751	6.2425	6.3646	8.2996	15.4205	15.7875	8.2016	7.4933	8.1915
			Target Keu Perbulan	1.8358	11.8577	4.4304	5.6297	6.4864	6.3641	8.2978	15.4206	15.7878	8.1999	7.4900	8.1999
			Fisik Akumulatif	1.8368	13.6935	18.1237	23.9988	30.2413	36.6059	44.9055	60.3260	76.1136	84.3152	91.8085	100.0000
			Target Keu Akumulatif	1.8358	13.6935	18.1239	23.7536	30.2401	36.6041	44.9019	60.3225	76.1103	84.3101	91.8001	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	180,000,000	Fisik Perbulan	2.0845	2.2214	4.4447	6.6673	6.9454	6.9454	9.1688	17.4999	17.4999	9.1688	8.0579	9.2961
			Target Keu Perbulan	2.0833	2.2222	4.4444	6.3889	7.2222	6.9444	9.1667	17.5000	17.5000	9.1667	8.0556	9.3056
			Fisik Akumulatif	2.0845	4.3059	8.7506	15.4179	22.3633	29.3088	38.4775	55.9774	73.4773	82.6460	90.7039	100.0000
			Target Keu Akumulatif	2.0833	4.3056	8.7500	15.1389	22.3611	29.3056	38.4722	55.9722	73.4722	82.6389	90.6944	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	24,272,000	Fisik Perbulan	-	83.3113	4.3234	-	1.0296	2.0573	1.8539	-	3.0888	1.0291	3.3066	-
			Target Keu Perbulan	-	83.3141	4.3260	-	1.0300	2.0600	1.8540	-	3.0900	1.0300	3.2960	-
			Fisik Akumulatif	-	83.3113	87.6346	87.6346	88.6642	90.7215	92.5754	92.5754	95.6643	96.6934	100.0000	100.0000
			Target Keu Akumulatif	-	83.3141	87.6401	87.6401	88.6701	90.7301	92.5840	92.5840	95.6740	96.7040	100.0000	100.0000
	Pengelolaan Pengadaan Barang dan Jasa	839,176,000	Fisik Perbulan	3.4262	8.8096	9.3207	10.2762	8.7979	6.7011	8.0704	5.6036	7.4999	11.4165	15.8100	4.2677
			Target Keu Perbulan	3.3694	9.7368	9.2436	10.1987	8.6888	6.6240	7.6773	6.8371	7.0668	10.9500	15.4169	4.1907

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	3.4262	12.2359	21.5566	31.8328	40.6307	47.3318	55.4022	61.0058	68.5057	79.9222	95.7323	100.0000
			Target Keu Akumulatif	3.3694	13.1062	22.3498	32.5485	41.2372	47.8612	55.5385	62.3756	69.4424	80.3924	95.8093	100.0000
	Pengelolaan Strategi Pengadaan Barang dan Jasa **	309,850,000	Fisik Perbulan	2.0917	15.2459	3.0180	3.0190	4.9588	5.4222	7.4533	3.4156	8.8759	20.5116	23.9469	2.0411
			Target Keu Perbulan	1.9364	17.7583	2.8078	2.8078	4.6632	5.2128	6.3873	6.7581	7.7031	19.2448	22.8807	1.8396
			Fisik Akumulatif	2.0917	17.3376	20.3556	23.3746	28.3334	33.7556	41.2089	44.6245	53.5004	74.0120	97.9589	100.0000
			Target Keu Akumulatif	1.9364	19.6947	22.5025	25.3103	29.9735	35.1864	41.5737	48.3318	56.0349	75.2797	98.1604	100.0000
	Pelaksanaan Pengadaan Barang dan Jasa **	312,326,000	Fisik Perbulan	5.6996	6.7846	18.8486	8.1665	13.8365	7.7427	7.4222	6.7846	6.4630	5.6026	7.6908	4.9583
			Target Keu Perbulan	5.6992	6.7830	18.8489	8.1677	13.8365	7.7435	7.4233	6.7830	6.4628	5.6063	7.6936	4.9522
			Fisik Akumulatif	5.6996	12.4842	31.3328	39.4993	53.3358	61.0785	68.5007	75.2853	81.7482	87.3509	95.0417	100.0000
			Target Keu Akumulatif	5.6992	12.4822	31.3310	39.4988	53.3353	61.0788	68.5021	75.2851	81.7479	87.3542	95.0478	100.0000
	Pemantauan dan Evaluasi Pengadaan Barang dan Jasa **	217,000,000	Fisik Perbulan	2.0597	2.5340	4.6069	23.6751	7.0278	7.0282	9.8843	7.0282	7.0277	6.7976	15.8774	6.4531
			Target Keu Perbulan	2.0622	2.5346	4.6083	23.6751	7.0276	7.0276	9.8848	7.0276	7.0276	6.7972	15.8756	6.4516
			Fisik Akumulatif	2.0597	4.5937	9.2006	32.8758	39.9035	46.9317	56.8159	63.8441	70.8718	77.6695	93.5469	100.0000
			Target Keu Akumulatif	2.0622	4.5968	9.2051	32.8802	39.9078	46.9355	56.8203	63.8479	70.8756	77.6728	93.5484	100.0000
	Pengelolaan Layanan Pengadaan Secara Elektronik	475,139,000	Fisik Perbulan	4.8133	4.9498	4.8110	7.1630	6.1873	7.6900	5.9832	16.5892	7.0742	10.3864	19.9901	4.3624
			Target Keu Perbulan	0.7868	1.3571	1.0102	3.5835	17.4286	5.5514	2.7307	16.6286	15.0482	6.4534	17.0903	12.3311
			Fisik Akumulatif	4.8133	9.7631	14.5741	21.7371	27.9245	35.6144	41.5976	58.1869	65.2611	75.6475	95.6376	100.0000
			Target Keu Akumulatif	0.7868	2.1439	3.1541	6.7377	24.1663	29.7177	32.4484	49.0770	64.1252	70.5786	87.6689	100.0000
	Pengelolaan Sistem Pengadaan Secara Elektronik **	130,282,000	Fisik Perbulan	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3300	8.3700
			Target Keu Perbulan	-	1.5582	0.8136	1.5582	30.3077	6.8666	2.7958	14.8265	18.4216	0.3373	4.0930	18.4216
			Fisik Akumulatif	8.3300	16.6600	24.9900	33.3200	41.6500	49.9800	58.3100	66.6400	74.9700	83.3000	91.6300	100.0000
			Target Keu Akumulatif	-	1.5582	2.3718	3.9299	34.2377	41.1042	43.9000	58.7265	77.1480	77.4854	81.5784	100.0000
	Pengembangan Sistem Informasi Pengadaan Barang dan Jasa **	300,374,000	Fisik Perbulan	3.6169	3.3942	3.7326	6.1541	5.5593	5.9640	5.2530	22.1054	4.3895	9.6399	27.1854	3.0056
			Target Keu Perbulan	0.8604	0.6486	0.9804	3.4293	13.8096	3.2153	2.5075	19.3502	12.6280	6.8834	24.4362	11.2510
			Fisik Akumulatif	3.6169	7.0112	10.7437	16.8979	22.4572	28.4212	33.6742	55.7796	60.1691	69.8090	96.9944	100.0000
			Target Keu Akumulatif	0.8604	1.5090	2.4894	5.9188	19.7283	22.9437	25.4512	44.8014	57.4294	64.3128	88.7490	100.0000
	Pengelolaan Informasi Pengadaan Barang dan Jasa **	44,483,000	Fisik Perbulan	2.5924	5.5538	1.7867	10.5576	4.1523	17.4699	4.0409	3.5305	21.5255	21.4497	5.5538	1.7867

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	2.5940	5.5527	1.7872	10.5568	4.1461	17.4741	4.0465	3.5294	21.5105	21.4628	5.5527	1.7872
			Fisik Akumulatif	2.5924	8.1462	9.9330	20.4906	24.6429	42.1128	46.1538	49.6843	71.2098	92.6594	98.2133	100.0000
			Target Keu Akumulatif	2.5940	8.1467	9.9339	20.4907	24.6368	42.1109	46.1574	49.6868	71.1973	92.6601	98.2128	100.0000
	Pembinaan dan Advokasi Pengadaan Barang dan Jasa	466,766,000	Fisik Perbulan	6.1523	5.2000	2.4833	2.9150	3.1187	27.4987	4.7004	5.5339	11.9572	7.1937	6.5785	16.6684
			Target Keu Perbulan	6.0666	5.0415	2.3566	2.7958	3.2190	27.4746	4.7776	5.6238	11.9964	7.2010	7.3334	16.1136
			Fisik Akumulatif	6.1523	11.3523	13.8356	16.7506	19.8693	47.3679	52.0683	57.6022	69.5594	76.7531	83.3316	100.0000
			Target Keu Akumulatif	6.0666	11.1082	13.4648	16.2606	19.4796	46.9541	51.7317	57.3555	69.3519	76.5529	83.8864	100.0000
	Pembinaan Sumber Daya Manusia Pengadaan Barang dan Jasa **	130,063,000	Fisik Perbulan	0.9467	5.9967	2.2664	3.2132	3.0533	14.2007	9.7336	3.7868	13.2539	5.6803	13.2539	24.6145
			Target Keu Perbulan	0.7689	5.5127	1.9221	2.9217	3.5175	14.2239	10.2258	4.0749	13.4550	5.6127	12.9937	24.7711
			Fisik Akumulatif	0.9467	6.9434	9.2099	12.4230	15.4763	29.6770	39.4105	43.1974	56.4513	62.1316	75.3855	100.0000
			Target Keu Akumulatif	0.7689	6.2816	8.2037	11.1254	14.6429	28.8668	39.0926	43.1675	56.6226	62.2352	75.2289	100.0000
	Pembinaan Kelembagaan Pengadaan Barang dan Jasa **	86,703,000	Fisik Perbulan	3.0875	6.2874	4.7801	5.3936	5.3404	9.5821	6.0853	14.6013	7.2403	18.4932	7.0794	12.0293
			Target Keu Perbulan	2.8834	6.1671	4.6135	5.1901	5.1901	9.4136	5.7668	14.6477	7.1439	18.6268	11.5336	8.8232
			Fisik Akumulatif	3.0875	9.3749	14.1550	19.5486	24.8890	34.4712	40.5565	55.1578	62.3981	80.8913	87.9707	100.0000
			Target Keu Akumulatif	2.8834	9.0506	13.6640	18.8541	24.0443	33.4579	39.2247	53.8724	61.0163	79.6431	91.1768	100.0000
	Pendampingan, Konsultasi, dan/atau Bimbingan Teknis Pengadaan Barang dan Jasa **	250,000,000	Fisik Perbulan	9.9235	4.4084	1.7996	1.9003	2.3821	40.6306	1.6016	3.2981	12.9184	4.0623	2.9318	14.1434
			Target Keu Perbulan	9.9268	4.4060	1.8000	1.9000	2.3800	40.6320	1.6000	3.3000	12.9204	4.0648	2.9320	14.1380
			Fisik Akumulatif	9.9235	14.3318	16.1314	18.0317	20.4138	61.0444	62.6460	65.9441	78.8625	82.9248	85.8566	100.0000
			Target Keu Akumulatif	9.9268	14.3328	16.1328	18.0328	20.4128	61.0448	62.6448	65.9448	78.8652	82.9300	85.8620	100.0000