

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO BUMD DAN BLUD

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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
I	SEKRETARIAT DAERAH	2,401,074,000	Fisik Perbulan	5.4070	5.2191	8.4928	8.2529	8.5119	12.2454	9.4161	8.6490	8.4339	10.3669	8.5024	6.5026
			Target Keu Perbulan	5.7183	4.6996	8.4186	8.0502	8.3984	12.9610	9.1556	8.4558	8.5842	9.9681	9.0879	6.5024
			Fisik Akumulatif	5.4070	10.6261	19.1189	27.3719	35.8838	48.1291	57.5453	66.1943	74.6281	84.9950	93.4974	100.0000
			Target Keu Akumulatif	5.7183	10.4179	18.8364	26.8867	35.2850	48.2460	57.4016	65.8574	74.4416	84.4097	93.4976	100.0000
	BIRO BUMD DAN BLUD	2,401,074,000	Fisik Perbulan	5.4070	5.2191	8.4928	8.2529	8.5119	12.2454	9.4161	8.6490	8.4339	10.3669	8.5024	6.5026
			Target Keu Perbulan	5.7183	4.6996	8.4186	8.0502	8.3984	12.9610	9.1556	8.4558	8.5842	9.9681	9.0879	6.5024
			Fisik Akumulatif	5.4070	10.6261	19.1189	27.3719	35.8838	48.1291	57.5453	66.1943	74.6281	84.9950	93.4974	100.0000
			Target Keu Akumulatif	5.7183	10.4179	18.8364	26.8867	35.2850	48.2460	57.4016	65.8574	74.4416	84.4097	93.4976	100.0000
	Administrasi Umum Perangkat Daerah	421,074,000	Fisik Perbulan	10.2534	4.6992	7.2240	8.1996	9.1855	8.6711	9.2526	10.3152	10.8549	7.5401	8.2828	5.5216
			Target Keu Perbulan	10.1924	4.7707	6.6798	8.4786	9.1468	8.6206	9.3167	10.3730	10.9057	7.5129	8.2848	5.7182
			Fisik Akumulatif	10.2534	14.9526	22.1766	30.3763	39.5618	48.2329	57.4855	67.8006	78.6555	86.1956	94.4784	100.0000
			Target Keu Akumulatif	10.1924	14.9630	21.6428	30.1214	39.2682	47.8887	57.2054	67.5784	78.4841	85.9970	94.2818	100.0000
	Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **	386,283,000	Fisik Perbulan	8.4281	4.4746	6.7734	8.9382	9.0044	9.3074	9.7748	10.4210	10.8810	7.9343	8.0438	6.0189
			Target Keu Perbulan	8.3605	4.5531	6.4272	8.9934	8.9610	9.2523	9.8451	10.4845	10.9376	7.9048	8.0472	6.2333
			Fisik Akumulatif	8.4281	12.9027	19.6761	28.6142	37.6187	46.9261	56.7009	67.1219	78.0030	85.9373	93.9811	100.0000
			Target Keu Akumulatif	8.3605	12.9136	19.3407	28.3341	37.2952	46.5475	56.3926	66.8771	77.8147	85.7195	93.7667	100.0000
	Penatausahaan Arsip Dinamis pada SKPD **	34,791,000	Fisik Perbulan	30.5198	7.1935	12.2269	-	11.1960	1.6061	3.4538	9.1402	10.5647	3.1627	10.9363	-
			Target Keu Perbulan	30.5320	7.1858	9.4852	2.7622	11.2086	1.6067	3.4492	9.1345	10.5516	3.1617	10.9224	-
			Fisik Akumulatif	30.5198	37.7133	49.9402	49.9402	61.1362	62.7422	66.1961	75.3363	85.9010	89.0637	100.0000	100.0000
			Target Keu Akumulatif	30.5320	37.7178	47.2030	49.9652	61.1739	62.7806	66.2298	75.3643	85.9159	89.0776	100.0000	100.0000
	Pengelolaan Kebijakan dan Koordinasi BUMD dan BLUD	1,980,000,000	Fisik Perbulan	4.3764	5.3296	8.7627	8.2643	8.3687	13.0055	9.4509	8.2947	7.9190	10.9680	8.5491	6.7112
			Target Keu Perbulan	4.7668	4.6845	8.7883	7.9591	8.2392	13.8840	9.1213	8.0481	8.0905	10.4903	9.2587	6.6691

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	4.3764	9.7060	18.4687	26.7329	35.1016	48.1071	57.5580	65.8526	73.7716	84.7397	93.2888	100.0000
			Target Keu Akumulatif	4.7668	9.4513	18.2396	26.1988	34.4380	48.3220	57.4433	65.4914	73.5819	84.0721	93.3309	100.0000
	Koordinasi, Sinkronisasi, Monitoring, dan Evaluasi Kebijakan Pengelolaan Badan Usaha Milik Daerah Jasa Keuangan dan Aneka Usaha **	875,000,000	Fisik Perbulan	6.3936	4.2916	7.8771	7.1206	14.3615	10.3666	8.1964	10.5114	7.6979	13.6844	5.1533	4.3456
			Target Keu Perbulan	6.3946	4.2895	7.8766	7.1170	14.3636	10.3663	8.1932	10.5102	7.7006	13.6865	5.1520	4.3499
			Fisik Akumulatif	6.3936	10.6852	18.5623	25.6829	40.0443	50.4110	58.6074	69.1188	76.8167	90.5011	95.6544	100.0000
			Target Keu Akumulatif	6.3946	10.6841	18.5608	25.6778	40.0413	50.4076	58.6008	69.1110	76.8116	90.4981	95.6501	100.0000
	Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan Badan Usaha Milik Daerah Air Minum, Limbah dan Sanitasi **	750,000,000	Fisik Perbulan	2.1420	7.1964	12.7420	8.0548	3.9423	13.1754	12.7216	4.1797	8.9910	9.2335	6.8907	10.7307
			Target Keu Perbulan	3.1733	5.4959	12.8118	7.2534	3.6000	15.4952	11.8549	3.5294	9.4415	7.9708	8.7674	10.6063
			Fisik Akumulatif	2.1420	9.3383	22.0804	30.1351	34.0774	47.2528	59.9744	64.1541	73.1451	82.3786	89.2693	100.0000
			Target Keu Akumulatif	3.1733	8.6692	21.4810	28.7344	32.3344	47.8296	59.6846	63.2140	72.6555	80.6263	89.3937	100.0000
	Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan Badan Layanan Umum Daerah **	180,000,000	Fisik Perbulan	1.6700	3.8900	2.7800	17.1800	3.5900	4.5000	4.4400	18.8400	10.0000	9.5000	18.8500	4.7600
			Target Keu Perbulan	1.6667	3.8889	2.7778	17.1759	3.5863	4.5000	4.4444	18.8426	10.0000	9.5000	18.8453	4.7722
			Fisik Akumulatif	1.6700	5.5600	8.3400	25.5200	29.1100	33.6100	38.0500	56.8900	66.8900	76.3900	95.2400	100.0000
			Target Keu Akumulatif	1.6667	5.5556	8.3333	25.5092	29.0955	33.5955	38.0399	56.8825	66.8825	76.3825	95.2278	100.0000
	Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pendirian BLUD **	175,000,000	Fisik Perbulan	6.6500	4.0000	2.2900	5.7100	2.2900	34.2200	6.8600	4.0000	2.2900	6.3300	22.0400	3.3200
			Target Keu Perbulan	6.6457	4.0000	2.2857	5.7143	2.2857	34.2202	6.8571	4.0000	2.2857	6.3254	22.0373	3.3429
			Fisik Akumulatif	6.6500	10.6500	12.9400	18.6500	20.9400	55.1600	62.0200	66.0200	68.3100	74.6400	96.6800	100.0000
			Target Keu Akumulatif	6.6457	10.6457	12.9314	18.6457	20.9314	55.1516	62.0087	66.0087	68.2945	74.6198	96.6571	100.0000