



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

BIRO PEMERINTAHAN,OTONOMI DAERAH DAN KERJA SAMA

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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	3,431,513,000	Fisik Perbulan	3.3480	6.9446	6.2427	13.0721	14.3635	6.7403	5.3745	9.0091	19.6717	5.2595	3.8214	6.1526
			Target Keu Perbulan	3.2625	6.8755	6.1645	13.0015	14.2724	6.7079	5.3116	9.0022	19.6172	5.2944	3.8828	6.6077
			Fisik Akumulatif	3.3480	10.2926	16.5353	29.6074	43.9709	50.7112	56.0857	65.0949	84.7665	90.0260	93.8474	100.0000
			Target Keu Akumulatif	3.2625	10.1379	16.3025	29.3040	43.5763	50.2842	55.5958	64.5980	84.2152	89.5096	93.3923	100.0000
I	BIRO PEMERINTAHAN,OTONOMI DAERAH DAN KERJA SAMA	3,431,513,000	Fisik Perbulan	3.3480	6.9446	6.2427	13.0721	14.3635	6.7403	5.3745	9.0091	19.6717	5.2595	3.8214	6.1526
			Target Keu Perbulan	3.2625	6.8755	6.1645	13.0015	14.2724	6.7079	5.3116	9.0022	19.6172	5.2944	3.8828	6.6077
			Fisik Akumulatif	3.3480	10.2926	16.5353	29.6074	43.9709	50.7112	56.0857	65.0949	84.7665	90.0260	93.8474	100.0000
			Target Keu Akumulatif	3.2625	10.1379	16.3025	29.3040	43.5763	50.2842	55.5958	64.5980	84.2152	89.5096	93.3923	100.0000
	Administrasi Umum Perangkat Daerah	511,956,000	Fisik Perbulan	5.3930	7.8562	9.3746	15.5004	10.6653	8.2466	7.9365	8.5520	8.6724	6.4976	6.4713	4.8340
			Target Keu Perbulan	5.3130	7.7643	9.3729	15.6088	10.3075	8.1550	7.7643	8.3865	8.4968	6.4021	6.3873	6.0415
			Fisik Akumulatif	5.3930	13.2493	22.6239	38.1243	48.7896	57.0362	64.9727	73.5247	82.1970	88.6947	95.1660	100.0000
			Target Keu Akumulatif	5.3130	13.0773	22.4502	38.0589	48.3665	56.5215	64.2858	72.6723	81.1691	87.5712	93.9585	100.0000
	Pelaksanaan Tugas Pemerintahan	675,000,000	Fisik Perbulan	3.4939	2.3591	3.3204	33.1354	5.7256	5.5674	4.5856	4.5291	4.0585	5.4675	5.7819	21.9757
			Target Keu Perbulan	3.4321	2.3296	3.2539	33.0704	5.8113	5.5545	4.5470	4.5175	4.0492	5.5679	5.7510	22.1157
			Fisik Akumulatif	3.4939	5.8529	9.1733	42.3087	48.0343	53.6017	58.1872	62.7164	66.7749	72.2423	78.0243	100.0000
			Target Keu Akumulatif	3.4321	5.7618	9.0157	42.0861	47.8973	53.4519	57.9988	62.5163	66.5655	72.1333	77.8843	100.0000
	Pelaksanaan Otonomi Daerah	558,263,000	Fisik Perbulan	4.0080	4.7988	5.2497	12.2885	11.8475	12.3173	10.7417	10.0607	13.3656	8.6884	5.2170	1.4168
			Target Keu Perbulan	3.9723	4.7510	5.2090	12.1747	11.6279	12.2863	10.6939	10.0616	13.3133	8.9207	5.3806	1.6087
			Fisik Akumulatif	4.0080	8.8068	14.0566	26.3451	38.1925	50.5098	61.2516	71.3123	84.6778	93.3662	98.5832	100.0000
			Target Keu Akumulatif	3.9723	8.7233	13.9323	26.1070	37.7349	50.0212	60.7151	70.7767	84.0899	93.0106	98.3913	100.0000
	Fasilitasi Kerja Sama Daerah	1,686,294,000	Fisik Perbulan	2.4503	9.2137	6.7903	4.5632	19.7768	4.9062	3.1357	10.5931	31.3485	3.6651	1.7701	1.7870
			Target Keu Perbulan	2.3370	9.1285	6.6719	4.4504	19.7384	4.8834	3.0912	10.6336	31.3119	3.6481	1.8787	2.2268

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				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Fisik Akumulatif	2.4503	11.6640	18.4543	23.0176	42.7943	47.7005	50.8362	61.4293	92.7778	96.4429	98.2130	100.0000
			Target Keu Akumulatif	2.3370	11.4656	18.1375	22.5878	42.3262	47.2097	50.3008	60.9344	92.2463	95.8944	97.7732	100.0000