

RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2023  
Dinas Kelautan dan Perikanan  
Semua Bidang

FISIK DAN KEUANGAN - 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     |
|    | DINAS KELAUTAN DAN PERIKANAN                                     | 124.092.499.000 | Fisik Perbulan        | 3,0541                                              | 4,0622  | 4,7507  | 6,3917  | 5,8989  | 6,8453  | 10,3654 | 10,114  | 11,3576 | 9,3426  | 9,9046  | 17,913  |
|    |                                                                  |                 | Target Keu Perbulan   | 2,7129                                              | 3,8736  | 4,1794  | 6,6866  | 5,7366  | 6,3775  | 10,4975 | 9,6817  | 11,2109 | 10,4775 | 9,7525  | 18,8134 |
|    |                                                                  |                 | Fisik Akumulatif      | 3,0541                                              | 7,1162  | 11,8669 | 18,2585 | 24,1574 | 31,0027 | 41,3681 | 51,4821 | 62,8397 | 72,1823 | 82,087  | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 2,7129                                              | 6,5866  | 10,766  | 17,4526 | 23,1891 | 29,5666 | 40,0641 | 49,7458 | 60,9566 | 71,4342 | 81,1866 | 100     |
| I  | Sekretariat - Dinas Kelautan dan Perikanan                       | 53.727.561.000  | Fisik Perbulan        | 4,8869                                              | 5,3048  | 5,737   | 8,6997  | 5,4341  | 6,051   | 9,2347  | 5,7737  | 6,4556  | 5,5303  | 5,4865  | 31,4058 |
|    |                                                                  |                 | Target Keu Perbulan   | 4,7103                                              | 5,164   | 5,4576  | 8,6589  | 5,3878  | 5,6892  | 9,6957  | 5,1362  | 6,2809  | 6,0728  | 5,4627  | 32,2839 |
|    |                                                                  |                 | Fisik Akumulatif      | 4,8869                                              | 10,1917 | 15,9287 | 24,6284 | 30,0625 | 36,1135 | 45,3482 | 51,1218 | 57,5775 | 63,1077 | 68,5942 | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 4,7103                                              | 9,8744  | 15,3319 | 23,9908 | 29,3786 | 35,0679 | 44,7635 | 49,8998 | 56,1806 | 62,2534 | 67,7161 | 100     |
|    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 727.000.000     | Fisik Perbulan        | 0                                                   | 0       | 7,5237  | 15,1135 | 0       | 13,7203 | 0       | 0       | 27,8929 | 4,1094  | 0       | 31,6403 |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 6,131   | 5,5021  | 11,0041 | 8,691   | 5,0292  | 0       | 13,811  | 18,1912 | 0       | 31,6403 |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 7,5237  | 22,6372 | 22,6372 | 36,3575 | 36,3575 | 36,3575 | 64,2503 | 68,3597 | 68,3597 | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 6,131   | 11,6331 | 22,6372 | 31,3282 | 36,3575 | 36,3575 | 50,1685 | 68,3597 | 68,3597 | 100     |
|    | Penyusunan Dokumen Perencanaan Perangkat Daerah **               | 433.000.000     | Fisik Perbulan        | 0                                                   | 0       | 5,1438  | 25,3753 | 0       | 12,9726 | 0       | 0       | 24,5742 | 6,8995  | 0       | 25,0346 |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 5,1438  | 6,8995  | 18,4758 | 6,8669  | 6,1057  | 0       | 10,3132 | 21,1605 | 0       | 25,0346 |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 5,1438  | 30,5191 | 30,5191 | 43,4916 | 43,4916 | 43,4916 | 68,0658 | 74,9654 | 74,9654 | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 5,1438  | 12,0433 | 30,5191 | 37,386  | 43,4916 | 43,4916 | 53,8048 | 74,9654 | 74,9654 | 100     |
| 1  |                                                                  | 149.225.000     | Fisik Perbulan        | 0                                                   | 0       | 10      | 0       | 0       | 15      | 0       | 0       | 25      | 0       | 0       | 50      |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 10      | 0       | 0       | 15      | 0       | 0       | 25      | 0       | 0       | 50      |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 10      | 10      | 10      | 25      | 25      | 25      | 50      | 50      | 50      | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 10      | 10      | 10      | 25      | 25      | 25      | 50      | 50      | 50      | 100     |
| 2  |                                                                  | 52.875.000      | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 50      |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 50      |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 50      | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 100     |
| 3  |                                                                  | 61.750.000      | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
| 4  |                                                                  | 80.000.000      | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 5  |                                                                  | 59.750.000      | Fisik Perbulan        | 0                                                   | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 50      | 0       | 0       |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 50      | 0       | 0       |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     |
| 6  |                                                                  | 29.400.000      | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    | Evaluasi Kinerja Perangkat Daerah **                             | 294.000.000     | Fisik Perbulan        | 0                                                   | 0       | 11,0289 | 0       | 0       | 14,8214 | 0       | 0       | 32,7806 | 0       | 0       | 41,369  |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 7,585   | 3,4439  | 0       | 11,3776 | 3,4439  | 0       | 18,9626 | 13,818  | 0       | 41,369  |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 11,0289 | 11,0289 | 11,0289 | 25,8503 | 25,8503 | 25,8503 | 58,631  | 58,631  | 58,631  | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 7,585   | 11,0289 | 11,0289 | 22,4065 | 25,8503 | 25,8503 | 44,8129 | 58,631  | 58,631  | 100     |
| 1  |                                                                  | 223.000.000     | Fisik Perbulan        | 0                                                   | 0       | 10      | 0       | 0       | 15      | 0       | 0       | 25      | 0       | 0       | 50      |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 10      | 0       | 0       | 15      | 0       | 0       | 25      | 0       | 0       | 50      |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 10      | 10      | 10      | 25      | 25      | 25      | 50      | 50      | 50      | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 10      | 10      | 10      | 25      | 25      | 25      | 50      | 50      | 50      | 100     |
| 2  |                                                                  | 40.500.000      | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                  |                 | Target Keu Perbulan   | 0                                                   | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 25      |
|    |                                                                  |                 | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                  |                 | Target Keu Akumulatif | 0                                                   | 0       | 0       | 25      | 25      | 25      | 50      | 50      | 75      | 75      | 75      | 100     |

| NO | SKPD/BIDANG                                                    | ANGGARAN (Rp)  |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|----------------------------------------------------------------|----------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                |                |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 3  |                                                                | 5.500.000      | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       |
|    |                                                                |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     |
|    |                                                                |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
| 4  |                                                                | 25.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       |
|    |                                                                |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     |
|    |                                                                |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
|    | Administrasi Keuangan Perangkat Daerah                         | 48.237.411.000 | Fisik Perbulan        | 5,1857                                              | 5,5081  | 5,3629  | 9,096   | 5,4231  | 5,3505  | 9,7378  | 5,3505  | 5,3609  | 5,3796  | 5,3661  | 32,8787 |
|    |                                                                |                | Target Keu Perbulan   | 5,1827                                              | 5,5051  | 5,3599  | 9,0967  | 5,4201  | 5,3475  | 9,7341  | 5,3475  | 5,3579  | 5,3765  | 5,3631  | 32,9089 |
|    |                                                                |                | Fisik Akumulatif      | 5,1857                                              | 10,6938 | 16,0567 | 25,1528 | 30,5759 | 35,9264 | 45,6642 | 51,0147 | 56,3756 | 61,7552 | 67,1213 | 100     |
|    |                                                                |                | Target Keu Akumulatif | 5,1827                                              | 10,6878 | 16,0477 | 25,1444 | 30,5645 | 35,912  | 45,6461 | 50,9936 | 56,3515 | 61,728  | 67,0911 | 100     |
|    | Penyediaan Gaji dan Tunjangan ASN **                           | 47.197.411.000 | Fisik Perbulan        | 5,3                                                 | 5,3     | 5,3     | 9,11    | 5,3     | 5,3     | 9,75    | 5,3     | 5,3     | 5,3     | 5,3     | 33,44   |
|    |                                                                |                | Target Keu Perbulan   | 5,2969                                              | 5,2969  | 5,2969  | 9,1107  | 5,2969  | 5,2969  | 9,7463  | 5,2969  | 5,2969  | 5,2969  | 5,2969  | 33,4709 |
|    |                                                                |                | Fisik Akumulatif      | 5,3                                                 | 10,6    | 15,9    | 25,01   | 30,31   | 35,61   | 45,36   | 50,66   | 55,96   | 61,26   | 66,56   | 100     |
|    |                                                                |                | Target Keu Akumulatif | 5,2969                                              | 10,5938 | 15,8907 | 25,0014 | 30,2983 | 35,5952 | 45,3415 | 50,6384 | 55,9353 | 61,2322 | 66,5291 | 100     |
| 1  |                                                                | 47.197.411.000 | Fisik Perbulan        | 5,3                                                 | 5,3     | 5,3     | 9,11    | 5,3     | 5,3     | 9,75    | 5,3     | 5,3     | 5,3     | 5,3     | 33,44   |
|    |                                                                |                | Target Keu Perbulan   | 5,2969                                              | 5,2969  | 5,2969  | 9,1107  | 5,2969  | 5,2969  | 9,7463  | 5,2969  | 5,2969  | 5,2969  | 5,2969  | 33,4709 |
|    |                                                                |                | Fisik Akumulatif      | 5,3                                                 | 10,6    | 15,9    | 25,01   | 30,31   | 35,61   | 45,36   | 50,66   | 55,96   | 61,26   | 66,56   | 100     |
|    |                                                                |                | Target Keu Akumulatif | 5,2969                                              | 10,5938 | 15,8907 | 25,0014 | 30,2983 | 35,5952 | 45,3415 | 50,6384 | 55,9353 | 61,2322 | 66,5291 | 100     |
|    | Penyediaan Administrasi Pelaksanaan Tugas ASN **               | 920.000.000    | Fisik Perbulan        | 0                                                   | 16,14   | 8,53    | 8,37    | 8,37    | 8,37    | 8,37    | 8,37    | 8,37    | 8,37    | 8,37    | 8,37    |
|    |                                                                |                | Target Keu Perbulan   | 0                                                   | 16,1413 | 8,5326  | 8,3696  | 8,3696  | 8,3696  | 8,3696  | 8,3696  | 8,3696  | 8,3696  | 8,3696  | 8,3696  |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 16,14   | 24,67   | 33,04   | 41,41   | 49,78   | 58,15   | 66,52   | 74,89   | 83,26   | 91,63   | 100     |
|    |                                                                |                | Target Keu Akumulatif | 0                                                   | 16,1413 | 24,6739 | 33,0435 | 41,413  | 49,7826 | 58,1522 | 66,5217 | 74,8913 | 83,2609 | 91,6304 | 100     |
| 1  |                                                                | 920.000.000    | Fisik Perbulan        | 0                                                   | 16,14   | 8,53    | 8,37    | 8,37    | 8,37    | 8,37    | 8,37    | 8,37    | 8,37    | 8,37    | 8,37    |
|    |                                                                |                | Target Keu Perbulan   | 0                                                   | 16,1413 | 8,5326  | 8,3696  | 8,3696  | 8,3696  | 8,3696  | 8,3696  | 8,3696  | 8,3696  | 8,3696  | 8,3696  |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 16,14   | 24,67   | 33,04   | 41,41   | 49,78   | 58,15   | 66,52   | 74,89   | 83,26   | 91,63   | 100     |
|    |                                                                |                | Target Keu Akumulatif | 0                                                   | 16,1413 | 24,6739 | 33,0435 | 41,413  | 49,7826 | 58,1522 | 66,5217 | 74,8913 | 83,2609 | 91,6304 | 100     |
|    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD ** | 120.000.000    | Fisik Perbulan        | 0                                                   | 5,83    | 5,83    | 9,17    | 31,25   | 2,08    | 15,42   | 2,08    | 6,25    | 13,75   | 8,34    | 0       |
|    |                                                                |                | Target Keu Perbulan   | 0                                                   | 5,8333  | 5,8333  | 9,1667  | 31,25   | 2,0833  | 15,4167 | 2,0833  | 6,25    | 13,75   | 8,3333  | 0       |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 5,83    | 11,66   | 20,83   | 52,08   | 54,16   | 69,58   | 71,66   | 77,91   | 91,66   | 100     | 100     |
|    |                                                                |                | Target Keu Akumulatif | 0                                                   | 5,8333  | 11,6667 | 20,8333 | 52,0833 | 54,1667 | 69,5833 | 71,6667 | 77,9167 | 91,6667 | 100     | 100     |
| 1  |                                                                | 120.000.000    | Fisik Perbulan        | 0                                                   | 5,83    | 5,83    | 9,17    | 31,25   | 2,08    | 15,42   | 2,08    | 6,25    | 13,75   | 8,34    | 0       |
|    |                                                                |                | Target Keu Perbulan   | 0                                                   | 5,8333  | 5,8333  | 9,1667  | 31,25   | 2,0833  | 15,4167 | 2,0833  | 6,25    | 13,75   | 8,3333  | 0       |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 5,83    | 11,66   | 20,83   | 52,08   | 54,16   | 69,58   | 71,66   | 77,91   | 91,66   | 100     | 100     |
|    |                                                                |                | Target Keu Akumulatif | 0                                                   | 5,8333  | 11,6667 | 20,8333 | 52,0833 | 54,1667 | 69,5833 | 71,6667 | 77,9167 | 91,6667 | 100     | 100     |
|    | Administrasi Barang Milik Daerah pada Perangkat Daerah         | 100.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 10      | 90      |
|    |                                                                |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 10      | 100     |
|    |                                                                |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    | Pengamanan Barang Milik Daerah SKPD **                         | 100.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 10      | 90      |
|    |                                                                |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 10      | 100     |
|    |                                                                |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
| 1  |                                                                | 100.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 10      | 90      |
|    |                                                                |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 10      | 100     |
|    |                                                                |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    | Administrasi Kepegawaian Perangkat Daerah                      | 325.000.000    | Fisik Perbulan        | 0                                                   | 0       | 12,3077 | 0       | 0       | 10,9231 | 1,3846  | 0       | 45,3846 | 0       | 1,8462  | 28,1538 |
|    |                                                                |                | Target Keu Perbulan   | 1,3846                                              | 0       | 2,3077  | 7,6923  | 0       | 2,3077  | 43,0769 | 1,3846  | 2,3077  | 0       | 0       | 39,5385 |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 0       | 12,3077 | 12,3077 | 12,3077 | 23,2308 | 24,6154 | 24,6154 | 70      | 70      | 71,8462 | 100     |
|    |                                                                |                | Target Keu Akumulatif | 1,3846                                              | 1,3846  | 3,6923  | 11,3846 | 11,3846 | 13,6923 | 56,7692 | 58,1538 | 60,4615 | 60,4615 | 60,4615 | 100     |
|    | Pendataan dan Pengolahan Administrasi Kepegawaian **           | 15.000.000     | Fisik Perbulan        | 0                                                   | 0       | 30      | 0       | 0       | 0       | 30      | 0       | 0       | 0       | 0       | 40      |
|    |                                                                |                | Target Keu Perbulan   | 30                                                  | 0       | 0       | 0       | 0       | 0       | 0       | 30      | 0       | 0       | 0       | 40      |
|    |                                                                |                | Fisik Akumulatif      | 0                                                   | 0       | 30      | 30      | 30      | 30      | 60      | 60      | 60      | 60      | 100     | 100     |

| NO | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                     |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 1  |                                                                     | 15.000.000    | Target Keu Akumulatif | 30                                                  | 30      | 30      | 30      | 30      | 30      | 30      | 60      | 60      | 60      | 60      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 30      | 0       | 0       | 0       | 30      | 0       | 0       | 0       | 40      | 0       |
|    |                                                                     |               | Target Keu Perbulan   | 30                                                  | 0       | 0       | 0       | 0       | 0       | 0       | 30      | 0       | 0       | 0       | 40      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 30      | 30      | 30      | 30      | 60      | 60      | 60      | 60      | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 30                                                  | 30      | 30      | 30      | 30      | 30      | 30      | 60      | 60      | 60      | 60      | 100     |
|    | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai **              | 30.000.000    | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
| 1  |                                                                     | 30.000.000    | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 10      | 0       | 0       | 10      | 0       | 0       | 50      | 0       | 0       | 30      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 8,9286  | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 41,0714 |
|    | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi **    | 280.000.000   | Fisik Akumulatif      | 0                                                   | 0       | 10      | 10      | 10      | 20      | 20      | 20      | 70      | 70      | 70      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 8,9286  | 8,9286  | 8,9286  | 58,9286 | 58,9286 | 58,9286 | 58,9286 | 58,9286 | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 10      | 0       | 0       | 10      | 0       | 0       | 50      | 0       | 0       | 30      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 8,9286  | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 41,0714 |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 10      | 10      | 10      | 20      | 20      | 20      | 70      | 70      | 70      | 100     |
| 1  |                                                                     | 280.000.000   | Target Keu Akumulatif | 0                                                   | 0       | 0       | 8,9286  | 8,9286  | 8,9286  | 58,9286 | 58,9286 | 58,9286 | 58,9286 | 58,9286 | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 10      | 0       | 0       | 10      | 0       | 0       | 50      | 0       | 0       | 30      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 8,9286  | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 41,0714 |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 10      | 10      | 10      | 20      | 20      | 20      | 70      | 70      | 70      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 8,9286  | 8,9286  | 8,9286  | 58,9286 | 58,9286 | 58,9286 | 58,9286 | 58,9286 | 100     |
|    | Administrasi Umum Perangkat Daerah                                  | 1.358.000.000 | Fisik Perbulan        | 4,1423                                              | 7,421   | 6,4166  | 6,1982  | 8,1159  | 9,4966  | 8,4241  | 8,5901  | 8,6076  | 9,4355  | 10,5117 | 12,6405 |
|    |                                                                     |               | Target Keu Perbulan   | 1,933                                               | 6,0383  | 9,1789  | 4,8196  | 6,7378  | 12,2607 | 7,0464  | 7,2099  | 11,3697 | 8,056   | 9,1311  | 16,2187 |
|    |                                                                     |               | Fisik Akumulatif      | 4,1423                                              | 11,5633 | 17,9799 | 24,1781 | 32,2939 | 41,7905 | 50,2146 | 58,8047 | 67,4123 | 76,8478 | 87,3595 | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 1,933                                               | 7,9713  | 17,1502 | 21,9698 | 28,7077 | 40,9683 | 48,0147 | 55,2246 | 66,5943 | 74,6502 | 83,7813 | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 50.000.000    | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
| 1  |                                                                     | 50.000.000    | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                     | 170.000.000   | Target Keu Akumulatif | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
| 1  |                                                                     | 100.000.000   | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
| 2  |                                                                     | 70.000.000    | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    | Penyediaan Peralatan Rumah Tangga **                                | 20.000.000    | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
| 1  |                                                                     | 20.000.000    | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 6,25    | 12,5    | 6,25    | 6,25    | 12,5    | 6,25    | 6,25    | 12,5    | 6,25    | 6,25    | 18,75   |

| NO | SKPD/BIDANG                                                               | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |       |       |       |       |         |         |         |         |         |       |       |
|----|---------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|-------|-------|-------|-------|---------|---------|---------|---------|---------|-------|-------|
|    |                                                                           |               |                       | Jan                                                 | Feb   | Mar   | Apr   | Mei   | Jun     | Jul     | Agt     | Sep     | Okt     | Nov   | Des   |
|    | Penyediaan Bahan Logistik Kantor                                          | 200.000.000   | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 6,25  | 18,75 | 25    | 31,25 | 43,75   | 50      | 56,25   | 68,75   | 75      | 81,25 | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 6,25  | 12,5  | 6,25  | 6,25  | 12,5    | 6,25    | 6,25    | 12,5    | 6,25    | 6,25  | 18,75 |
| 1  |                                                                           | 180.000.000   | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 6,25  | 18,75 | 25    | 31,25 | 43,75   | 50      | 56,25   | 68,75   | 75      | 81,25 | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 6,25  | 12,5  | 6,25  | 6,25  | 12,5    | 6,25    | 6,25    | 12,5    | 6,25    | 6,25  | 18,75 |
|    | Penyediaan Barang Cetakan dan Penggandaan **                              | 130.000.000   | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 6,25  | 18,75 | 25    | 31,25 | 43,75   | 50      | 56,25   | 68,75   | 75      | 81,25 | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 6,25  | 12,5  | 6,25  | 6,25  | 12,5    | 6,25    | 6,25    | 12,5    | 6,25    | 6,25  | 18,75 |
| 1  |                                                                           | 130.000.000   | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 6,25  | 18,75 | 25    | 31,25 | 43,75   | 50      | 56,25   | 68,75   | 75      | 81,25 | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 6,25  | 12,5  | 6,25  | 6,25  | 12,5    | 6,25    | 6,25    | 12,5    | 6,25    | 6,25  | 18,75 |
|    | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **               | 10.000.000    | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
| 1  |                                                                           | 10.000.000    | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 25    | 25    | 25    | 50      | 50      | 50      | 75      | 75      | 75    | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                   | 773.000.000   | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 25    | 25    | 25    | 50      | 50      | 50      | 75      | 75      | 75    | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
| 1  |                                                                           | 773.000.000   | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 25    | 25    | 25    | 50      | 50      | 50      | 75      | 75      | 75    | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
|    | Penatausahaan Arsip Dinamis pada SKPD **                                  | 5.000.000     | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 25    | 25    | 25    | 50      | 50      | 50      | 75      | 75      | 75    | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
| 1  |                                                                           | 5.000.000     | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 25    | 25    | 25    | 50      | 50      | 50      | 75      | 75      | 75    | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
|    | Dukungan Pelaksanaan Sistem Pemerintahan Berbasis Elektronik pada SKPD ** | 20.000.000    | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 25    | 25    | 25    | 50      | 50      | 50      | 75      | 75      | 75    | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
| 1  |                                                                           | 20.000.000    | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 25    | 25    | 25    | 50      | 50      | 50      | 75      | 75      | 75    | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
|    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah          | 630.150.000   | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 25    | 25    | 25    | 50      | 50      | 50      | 75      | 75      | 75    | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
|    | Pengadaan Peralatan dan Mesin Lainnya **                                  | 75.000.000    | Fisik Akumulatif      | 8,33                                                | 16,66 | 24,99 | 33,32 | 41,65 | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63 | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 25    | 25    | 25    | 50      | 50      | 50      | 75      | 75      | 75    | 100   |
|    |                                                                           |               | Fisik Perbulan        | 8,33                                                | 8,33  | 8,33  | 8,33  | 8,33  | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33  | 8,37  |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 25    | 0     | 0     | 25      | 0       | 0       | 25      | 0       | 0     | 25    |
|    |                                                                           |               | Fisik Perbulan        | 0                                                   | 0     | 0     | 0     | 50    | 0       | 0       | 0       | 50      | 0       | 0     | 0     |
|    |                                                                           |               | Target Keu Perbulan   | 0                                                   | 0     | 0     | 0     | 0     | 61,3333 | 0       | 0       | 0       | 38,6667 | 0     | 0     |
|    |                                                                           |               | Fisik Akumulatif      | 0                                                   | 0     | 0     | 0     | 50    | 50      | 50      | 50      | 100     | 100     | 100   | 100   |
|    |                                                                           |               | Target Keu Akumulatif | 0                                                   | 0     | 0     | 0     | 0     | 61,3333 | 61,3333 | 61,3333 | 61,3333 | 100     | 100   | 100   |
|    |                                                                           |               | Fisik Perbulan        | 0                                                   | 0     | 0     | 0     | 50    | 0       | 0       | 0       | 50      | 0       | 0     | 0     |

| NO | SKPD/BIDANG                                                                                                           | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |         |         |         |         |         |         |         |         |         |         |
|----|-----------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                       |               |                       | Jan                                                 | Feb    | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 1  |                                                                                                                       | 75.000.000    | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0       | 0       | 61,3333 | 0       | 0       | 0       | 38,6667 | 0       | 0       |
|    |                                                                                                                       |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 0       | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0       | 0       | 61,3333 | 61,3333 | 61,3333 | 61,3333 | 100     | 100     | 100     |
|    |                                                                                                                       |               |                       |                                                     |        |         |         |         |         |         |         |         |         |         |         |
|    | Pengadaan Gedung Kantor atau Bangunan Lainnya **                                                                      | 200.000.000   | Fisik Perbulan        | 0                                                   | 0      | 0       | 0       | 0       | 0       | 5       | 80      | 15      | 0       | 0       | 0       |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 3,2     | 92,5    | 4,3     | 0       | 0       |
|    |                                                                                                                       |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 0       | 0       | 0       | 5       | 85      | 100     | 100     | 100     | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 3,2     | 95,7    | 100     | 100     | 100     |
| 1  |                                                                                                                       | 200.000.000   | Fisik Perbulan        | 0                                                   | 0      | 0       | 0       | 0       | 0       | 5       | 80      | 15      | 0       | 0       | 0       |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 3,2     | 92,5    | 4,3     | 0       | 0       |
|    |                                                                                                                       |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 0       | 0       | 0       | 5       | 85      | 100     | 100     | 100     | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 3,2     | 95,7    | 100     | 100     | 100     |
|    | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya **                                                 | 355.150.000   | Fisik Perbulan        | 0                                                   | 0      | 0       | 0       | 5       | 30      | 0       | 20      | 0       | 20      | 0       | 25      |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0       | 0       | 4,2236  | 28,1571 | 0       | 22,5257 | 22,5257 | 0       | 22,5679 |
|    |                                                                                                                       |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 0       | 5       | 35      | 35      | 55      | 55      | 75      | 75      | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0       | 0       | 4,2236  | 32,3807 | 32,3807 | 54,9064 | 77,4321 | 77,4321 | 100     |
| 1  |                                                                                                                       | 355.150.000   | Fisik Perbulan        | 0                                                   | 0      | 0       | 0       | 5       | 30      | 0       | 20      | 0       | 20      | 0       | 25      |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0       | 0       | 4,2236  | 28,1571 | 0       | 22,5257 | 22,5257 | 0       | 22,5679 |
|    |                                                                                                                       |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 0       | 5       | 35      | 35      | 55      | 55      | 75      | 75      | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0       | 0       | 4,2236  | 32,3807 | 32,3807 | 54,9064 | 77,4321 | 77,4321 | 100     |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                  | 1.585.000.000 | Fisik Perbulan        | 4,2848                                              | 4,3637 | 15,493  | 4,3637  | 4,3637  | 15,6507 | 4,5214  | 4,5214  | 15,493  | 5,8368  | 5,6003  | 15,5076 |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 1,7035 | 7,7287  | 7,6498  | 2,0662  | 7,7287  | 7,4132  | 1,7508  | 11,1199 | 12,9338 | 7,1924  | 32,7129 |
|    |                                                                                                                       |               | Fisik Akumulatif      | 4,2848                                              | 8,6485 | 24,1415 | 28,5051 | 32,8688 | 48,5195 | 53,0409 | 57,5623 | 73,0553 | 78,8921 | 84,4924 | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 1,7035 | 9,4322  | 17,082  | 19,1483 | 26,877  | 34,2902 | 36,041  | 47,1609 | 60,0946 | 67,2871 | 100     |
|    | Penyediaan Jasa Surat Menyurat **                                                                                     | 25.000.000    | Fisik Perbulan        | 0                                                   | 5      | 5       | 5       | 5       | 15      | 15      | 15      | 5       | 20      | 5       | 5       |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 0      | 10      | 5       | 5       | 10      | 10      | 5       | 5       | 20      | 10      | 20      |
|    |                                                                                                                       |               | Fisik Akumulatif      | 0                                                   | 5      | 10      | 15      | 20      | 35      | 50      | 65      | 70      | 90      | 95      | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 0      | 10      | 15      | 20      | 30      | 40      | 45      | 50      | 70      | 80      | 100     |
| 1  |                                                                                                                       | 25.000.000    | Fisik Perbulan        | 0                                                   | 5      | 5       | 5       | 5       | 15      | 15      | 15      | 5       | 20      | 5       | 5       |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 0      | 10      | 5       | 5       | 10      | 10      | 5       | 5       | 20      | 10      | 20      |
|    |                                                                                                                       |               | Fisik Akumulatif      | 0                                                   | 5      | 10      | 15      | 20      | 35      | 50      | 65      | 70      | 90      | 95      | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 0      | 10      | 15      | 20      | 30      | 40      | 45      | 50      | 70      | 80      | 100     |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                            | 580.000.000   | Fisik Perbulan        | 8,33                                                | 8,33   | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 4,3103 | 5,1724  | 5,1724  | 5,1724  | 5,1724  | 4,3103  | 4,3103  | 4,3103  | 8,6207  | 18,9655 | 34,4828 |
|    |                                                                                                                       |               | Fisik Akumulatif      | 8,33                                                | 16,66  | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 4,3103 | 9,4828  | 14,6552 | 19,8276 | 25      | 29,3103 | 33,6207 | 37,931  | 46,5517 | 65,5172 | 100     |
| 1  |                                                                                                                       | 580.000.000   | Fisik Perbulan        | 8,33                                                | 8,33   | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 4,3103 | 5,1724  | 5,1724  | 5,1724  | 5,1724  | 4,3103  | 4,3103  | 4,3103  | 8,6207  | 18,9655 | 34,4828 |
|    |                                                                                                                       |               | Fisik Akumulatif      | 8,33                                                | 16,66  | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 4,3103 | 9,4828  | 14,6552 | 19,8276 | 25      | 29,3103 | 33,6207 | 37,931  | 46,5517 | 65,5172 | 100     |
|    | Penyediaan Jasa Pelayanan Umum Kantor **                                                                              | 980.000.000   | Fisik Perbulan        | 2                                                   | 2      | 20      | 2       | 2       | 20      | 2       | 2       | 20      | 4       | 4       | 20      |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 0,2041 | 9,1837  | 9,1837  | 0,1531  | 9,1837  | 9,1837  | 0,1531  | 15,3061 | 15,3061 | 0,1531  | 31,9898 |
|    |                                                                                                                       |               | Fisik Akumulatif      | 2                                                   | 4      | 24      | 26      | 28      | 48      | 50      | 52      | 72      | 76      | 80      | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 0,2041 | 9,3878  | 18,5714 | 18,7245 | 27,9082 | 37,0918 | 37,2449 | 52,551  | 67,8571 | 68,0102 | 100     |
| 1  |                                                                                                                       | 980.000.000   | Fisik Perbulan        | 2                                                   | 2      | 20      | 2       | 2       | 20      | 2       | 2       | 20      | 4       | 4       | 20      |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 0,2041 | 9,1837  | 9,1837  | 0,1531  | 9,1837  | 9,1837  | 0,1531  | 15,3061 | 15,3061 | 0,1531  | 31,9898 |
|    |                                                                                                                       |               | Fisik Akumulatif      | 2                                                   | 4      | 24      | 26      | 28      | 48      | 50      | 52      | 72      | 76      | 80      | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 0,2041 | 9,3878  | 18,5714 | 18,7245 | 27,9082 | 37,0918 | 37,2449 | 52,551  | 67,8571 | 68,0102 | 100     |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                 | 765.000.000   | Fisik Perbulan        | 0                                                   | 3,0392 | 8,8889  | 3,0392  | 9,0196  | 6,6993  | 8,3333  | 13,3007 | 13,366  | 7,1569  | 14,6078 | 12,549  |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 1,3072 | 6,2092  | 1,634   | 9,9346  | 7,3856  | 3,1373  | 5,6863  | 11,3072 | 13,7255 | 14,3791 | 25,2941 |
|    |                                                                                                                       |               | Fisik Akumulatif      | 0                                                   | 3,0392 | 11,9281 | 14,9673 | 23,9869 | 30,6863 | 39,0196 | 52,3203 | 65,6863 | 72,8431 | 87,451  | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 1,3072 | 7,5163  | 9,1503  | 19,085  | 26,4706 | 29,6078 | 35,2941 | 46,6013 | 60,3268 | 74,7059 | 100     |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan ** | 365.000.000   | Fisik Perbulan        | 0                                                   | 5      | 10      | 5       | 10      | 5       | 15      | 15      | 15      | 5       | 5       | 10      |
|    |                                                                                                                       |               | Target Keu Perbulan   | 0                                                   | 2,7397 | 5,4795  | 2,7397  | 13,6986 | 6,8493  | 5,4795  | 5,4795  | 13,6986 | 13,6986 | 13,6986 | 16,4384 |
|    |                                                                                                                       |               | Fisik Akumulatif      | 0                                                   | 5      | 15      | 20      | 30      | 35      | 50      | 65      | 80      | 85      | 90      | 100     |
|    |                                                                                                                       |               | Target Keu Akumulatif | 0                                                   | 2,7397 | 8,2192  | 10,9589 | 24,6575 | 31,5068 | 36,9863 | 42,4658 | 56,1644 | 69,863  | 83,5616 | 100     |

| NO | SKPD/BIDANG                                                                           | ANGGARAN (Rp)  |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |        |         |         |         |         |         |         |         |         |         |
|----|---------------------------------------------------------------------------------------|----------------|-----------------------|-----------------------------------------------------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                       |                |                       | Jan                                                 | Feb    | Mar    | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 1  |                                                                                       | 365.000.000    | Fisik Perbulan        | 0                                                   | 5      | 10     | 5       | 10      | 5       | 15      | 15      | 15      | 5       | 5       | 10      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 2,7397 | 5,4795 | 2,7397  | 13,6986 | 6,8493  | 5,4795  | 5,4795  | 13,6986 | 13,6986 | 13,6986 | 16,4384 |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 5      | 15     | 20      | 30      | 35      | 50      | 65      | 80      | 85      | 90      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 2,7397 | 8,2192 | 10,9589 | 24,6575 | 31,5068 | 36,9863 | 42,4658 | 56,1644 | 69,863  | 83,5616 | 100     |
|    | Pemeliharaan Mebel **                                                                 | 10.000.000     | Fisik Perbulan        | 0                                                   | 0      | 0      | 0       | 10      | 15      | 15      | 10      | 15      | 0       | 25      | 10      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 0      | 0      | 0       | 10      | 15      | 15      | 10      | 15      | 0       | 25      | 10      |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 0      | 0      | 0       | 10      | 25      | 40      | 50      | 65      | 65      | 90      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 0      | 0      | 0       | 10      | 25      | 40      | 50      | 65      | 65      | 90      | 100     |
| 1  |                                                                                       | 10.000.000     | Fisik Perbulan        | 0                                                   | 0      | 0      | 0       | 10      | 15      | 15      | 10      | 15      | 0       | 25      | 10      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 0      | 0      | 0       | 10      | 15      | 15      | 10      | 15      | 0       | 25      | 10      |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 0      | 0      | 0       | 10      | 25      | 40      | 50      | 65      | 65      | 90      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 0      | 0      | 0       | 10      | 25      | 40      | 50      | 65      | 65      | 90      | 100     |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                           | 50.000.000     | Fisik Perbulan        | 0                                                   | 5      | 5      | 5       | 10      | 10      | 10      | 10      | 10      | 15      | 10      | 10      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 0      | 10     | 5       | 10      | 5       | 5       | 5       | 5       | 10      | 15      | 30      |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 5      | 10     | 15      | 25      | 35      | 45      | 55      | 65      | 80      | 90      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 0      | 10     | 15      | 25      | 30      | 35      | 40      | 45      | 55      | 70      | 100     |
| 1  |                                                                                       | 50.000.000     | Fisik Perbulan        | 0                                                   | 5      | 5      | 5       | 10      | 10      | 10      | 10      | 10      | 15      | 10      | 10      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 0      | 10     | 5       | 10      | 5       | 5       | 5       | 5       | 10      | 15      | 30      |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 5      | 10     | 15      | 25      | 35      | 45      | 55      | 65      | 80      | 90      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 0      | 10     | 15      | 25      | 30      | 35      | 40      | 45      | 55      | 70      | 100     |
|    | Pemeliharaan Aset Tak Berwujud **                                                     | 50.000.000     | Fisik Perbulan        | 0                                                   | 0      | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 90      | 10      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 0      | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 0      | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 90      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 0      | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
| 1  |                                                                                       | 50.000.000     | Fisik Perbulan        | 0                                                   | 0      | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 90      | 10      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 0      | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 0      | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 90      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 0      | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                       | 240.000.000    | Fisik Perbulan        | 0                                                   | 0      | 10     | 0       | 10      | 10      | 0       | 15      | 15      | 10      | 15      | 15      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 0      | 6,25   | 0       | 8,3333  | 8,3333  | 0       | 8,3333  | 8,3333  | 20,8333 | 20,8333 | 18,75   |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 0      | 10     | 10      | 20      | 30      | 30      | 45      | 60      | 70      | 85      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 0      | 6,25   | 6,25    | 14,5833 | 22,9167 | 22,9167 | 31,25   | 39,5833 | 60,4167 | 81,25   | 100     |
| 1  |                                                                                       | 240.000.000    | Fisik Perbulan        | 0                                                   | 0      | 10     | 0       | 10      | 10      | 0       | 15      | 15      | 10      | 15      | 15      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 0      | 6,25   | 0       | 8,3333  | 8,3333  | 0       | 8,3333  | 8,3333  | 20,8333 | 20,8333 | 18,75   |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 0      | 10     | 10      | 20      | 30      | 30      | 45      | 60      | 70      | 85      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 0      | 6,25   | 6,25    | 14,5833 | 22,9167 | 22,9167 | 31,25   | 39,5833 | 60,4167 | 81,25   | 100     |
|    | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya ** | 50.000.000     | Fisik Perbulan        | 0                                                   | 5      | 10     | 5       | 5       | 5       | 5       | 10      | 10      | 10      | 10      | 25      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 0      | 15     | 0       | 0       | 15      | 0       | 0       | 25      | 0       | 0       | 45      |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 5      | 15     | 20      | 25      | 30      | 35      | 45      | 55      | 65      | 75      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 0      | 15     | 15      | 15      | 30      | 30      | 30      | 55      | 55      | 55      | 100     |
| 1  |                                                                                       | 50.000.000     | Fisik Perbulan        | 0                                                   | 5      | 10     | 5       | 5       | 5       | 5       | 10      | 10      | 10      | 10      | 25      |
|    |                                                                                       |                | Target Keu Perbulan   | 0                                                   | 0      | 15     | 0       | 0       | 15      | 0       | 0       | 25      | 0       | 0       | 45      |
|    |                                                                                       |                | Fisik Akumulatif      | 0                                                   | 5      | 15     | 20      | 25      | 30      | 35      | 45      | 55      | 65      | 75      | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0                                                   | 0      | 15     | 15      | 15      | 30      | 30      | 30      | 55      | 55      | 55      | 100     |
| II | Bidang Perikanan Tangkap                                                              | 31.989.537.000 | Fisik Perbulan        | 0,2694                                              | 0,7049 | 0,322  | 1,4121  | 3,7312  | 4,7558  | 14,7871 | 16,1752 | 17,7214 | 15,8181 | 19,0721 | 5,2306  |
|    |                                                                                       |                | Target Keu Perbulan   | 0,2654                                              | 0,7022 | 0,3217 | 1,3989  | 3,7417  | 4,7064  | 14,7661 | 16,1799 | 17,7744 | 15,7795 | 19,0727 | 5,2911  |
|    |                                                                                       |                | Fisik Akumulatif      | 0,2694                                              | 0,9743 | 1,2964 | 2,7084  | 6,4397  | 11,1955 | 25,9826 | 42,1577 | 59,8791 | 75,6972 | 94,7694 | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0,2654                                              | 0,9676 | 1,2892 | 2,6881  | 6,4298  | 11,1363 | 25,9023 | 42,0822 | 59,8566 | 75,6361 | 94,7089 | 100     |
|    | Pengelolaan Penangkapan Ikan di Wilayah Laut Sampai Dengan 12 Mil                     | 29.518.237.000 | Fisik Perbulan        | 0,0721                                              | 0,1444 | 0,1291 | 1,3104  | 3,0858  | 2,0326  | 15,4539 | 16,9099 | 18,7966 | 16,7339 | 20,1131 | 5,2182  |
|    |                                                                                       |                | Target Keu Perbulan   | 0,0678                                              | 0,1414 | 0,1287 | 1,2961  | 3,0972  | 1,979   | 15,4538 | 16,9149 | 18,854  | 16,6921 | 20,1364 | 5,2385  |
|    |                                                                                       |                | Fisik Akumulatif      | 0,0721                                              | 0,2165 | 0,3456 | 1,6561  | 4,7419  | 6,7745  | 22,2283 | 39,1382 | 57,9348 | 74,6687 | 94,7818 | 100     |
|    |                                                                                       |                | Target Keu Akumulatif | 0,0678                                              | 0,2092 | 0,3379 | 1,6341  | 4,7313  | 6,7103  | 22,164  | 39,079  | 57,933  | 74,6251 | 94,7615 | 100     |
|    | Penyediaan Prasarana Usaha Perikanan Tangkap **                                       | 29.518.237.000 | Fisik Perbulan        | 0,0721                                              | 0,1444 | 0,1291 | 1,3104  | 3,0858  | 2,0326  | 15,4539 | 16,9099 | 18,7966 | 16,7339 | 20,1131 | 5,2182  |
|    |                                                                                       |                | Target Keu Perbulan   | 0,0678                                              | 0,1414 | 0,1287 | 1,2961  | 3,0972  | 1,979   | 15,4538 | 16,9149 | 18,854  | 16,6921 | 20,1364 | 5,2385  |
|    |                                                                                       |                | Fisik Akumulatif      | 0,0721                                              | 0,2165 | 0,3456 | 1,6561  | 4,7419  | 6,7745  | 22,2283 | 39,1382 | 57,9348 | 74,6687 | 94,7818 | 100     |

| NO | SKPD/BIDANG                                                                                                                                                             | ANGGARAN (Rp)  |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |          |          |          |          |          |          |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|
|    |                                                                                                                                                                         |                |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul      | Agt      | Sep      | Okt      | Nov      | Des      |
| 1  |                                                                                                                                                                         | 70.905.000     | Target Keu Akumulatif | 0,0678                                              | 0,2092  | 0,3379  | 1,6341  | 4,7313  | 6,7103  | 22,164   | 39,079   | 57,933   | 74,6251  | 94,7615  | 100      |
|    |                                                                                                                                                                         |                | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 5        | 90       | 5        | 0        | 0        | 0        |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 4,231    | 90,2687  | 4,231    | 0        | 0        | 1,2693   |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 5        | 95       | 100      | 100      | 100      | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 4,231    | 94,4997  | 98,7307  | 98,7307  | 98,7307  | 100      |
| 2  |                                                                                                                                                                         | 34.515.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0        | 0        | 0        | 0        | 0        | 0        |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0        | 0        | 0        | 0        | 0        | 0        |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100      | 100      | 100      | 100      | 100      | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100      | 100      | 100      | 100      | 100      | 100      |
| 3  |                                                                                                                                                                         | 129.425.000    | Fisik Perbulan        | 2                                                   | 4       | 15      | 2,5     | 15      | 3       | 15       | 2        | 10       | 1,5      | 15       | 15       |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 1,5453                                              | 3,8632  | 15,453  | 3,8632  | 15,453  | 3,8632  | 15,453   | 3,0906   | 15,453   | 2,6463   | 15,453   | 3,8632   |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 2                                                   | 6       | 21      | 23,5    | 38,5    | 41,5    | 56,5     | 58,5     | 68,5     | 70       | 85       | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 1,5453                                              | 5,4085  | 20,8615 | 24,7247 | 40,1777 | 44,041  | 59,4939  | 62,5845  | 78,0375  | 80,6838  | 96,1368  | 100      |
| 4  |                                                                                                                                                                         | 27.841.823.000 | Fisik Perbulan        | 0                                                   | 0       | 0       | 1,2     | 3,1     | 1,7     | 16,2     | 17,6     | 19,6     | 17,6     | 17,6     | 5,4      |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 1,1736  | 3,1005  | 1,6574  | 16,1903  | 17,5994  | 19,6373  | 17,5529  | 17,6206  | 5,4681   |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 1,2     | 4,3     | 6       | 22,2     | 39,8     | 59,4     | 77       | 94,6     | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 1,1736  | 4,2741  | 5,9315  | 22,1218  | 39,7211  | 59,3584  | 76,9113  | 94,5319  | 100      |
| 5  |                                                                                                                                                                         | 40.990.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 4       | 92      | 4        | 0        | 0        | 0        | 0        | 0        |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 4,8792  | 95,1208 | 4,8792   | 0        | 0        | 0        | 0        | 0        |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 4       | 96      | 100      | 100      | 100      | 100      | 100      | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 4,8792  | 100     | 104,8792 | 104,8792 | 104,8792 | 104,8792 | 104,8792 | 104,8792 |
| 6  |                                                                                                                                                                         | 44.990.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 4       | 92      | 4        | 0        | 0        | 0        | 0        | 0        |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 8,8909  | 77,7728 | 8,8909   | 0        | 0        | 0        | 0        | 0        |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 4       | 96      | 100      | 100      | 100      | 100      | 100      | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 8,8909  | 86,6637 | 95,5546  | 95,5546  | 95,5546  | 95,5546  | 95,5546  | 95,5546  |
| 7  |                                                                                                                                                                         | 1.000.000.000  | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0        | 0        | 0        | 0        | 100      | 0        |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0        | 0        | 0        | 0        | 100      | 0        |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0        | 0        | 0        | 0        | 100      | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0        | 0        | 0        | 0        | 100      | 100      |
| 8  |                                                                                                                                                                         | 56.250.000     | Fisik Perbulan        | 0                                                   | 33,33   | 0       | 0       | 0       | 33,33   | 0        | 0        | 0        | 33,34    | 0        | 0        |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 33,3333 | 0       | 0       | 0       | 33,3333 | 0        | 0        | 0        | 33,3333  | 0        | 0        |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 0                                                   | 33,33   | 33,33   | 33,33   | 33,33   | 66,66   | 66,66    | 66,66    | 66,66    | 100      | 100      | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 0                                                   | 33,3333 | 33,3333 | 33,3333 | 33,3333 | 66,6667 | 66,6667  | 66,6667  | 66,6667  | 100      | 100      | 100      |
| 9  |                                                                                                                                                                         | 249.339.000    | Fisik Perbulan        | 7,5                                                 | 7,5     | 7,5     | 6       | 10      | 10      | 10       | 10       | 10       | 7,5      | 7        | 7        |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 7,2191                                              | 7,2191  | 7,2191  | 6,5529  | 10,0265 | 10,0265 | 10,0265  | 10,0265  | 10,0265  | 7,2191   | 7,2191   | 7,2191   |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 7,5                                                 | 15      | 22,5    | 28,5    | 38,5    | 48,5    | 58,5     | 68,5     | 78,5     | 86       | 93       | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 7,2191                                              | 14,4382 | 21,6573 | 28,2102 | 38,2367 | 48,2632 | 58,2897  | 68,3162  | 78,3427  | 85,5618  | 92,7809  | 100      |
| 10 |                                                                                                                                                                         | 50.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0        | 0        | 100      | 0        | 0        | 0        |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0        | 0        | 100      | 0        | 0        | 0        |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0        | 0        | 100      | 100      | 100      | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0        | 0        | 100      | 100      | 100      | 100      |
|    | Pengelolaan Penangkapan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi | 2.471.300.000  | Fisik Perbulan        | 2,6261                                              | 7,3997  | 2,6261  | 2,6261  | 11,4401 | 37,2838 | 6,8225   | 7,3997   | 4,879    | 4,879    | 6,6386   | 5,379    |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 2,6261                                              | 7,3997  | 2,6261  | 2,6261  | 11,4401 | 37,2838 | 6,552    | 7,3997   | 4,879    | 4,879    | 6,3681   | 5,92     |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 2,6261                                              | 10,0259 | 12,652  | 15,2782 | 26,7183 | 64,0021 | 70,8247  | 78,2244  | 83,1034  | 87,9824  | 94,621   | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 2,6261                                              | 10,0259 | 12,652  | 15,2782 | 26,7183 | 64,0021 | 70,5542  | 77,9539  | 82,8329  | 87,7119  | 94,08    | 100      |
|    | Penyediaan Data dan Informasi Sumber Daya Ikan **                                                                                                                       | 137.250.000    | Fisik Perbulan        | 0                                                   | 17,5956 | 0       | 0       | 0       | 0       | 19,4426  | 17,5956  | 0        | 0        | 19,4426  | 25,9235  |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 17,5956 | 0       | 0       | 0       | 0       | 14,5719  | 17,5956  | 0        | 0        | 14,5719  | 35,6648  |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 0                                                   | 17,5956 | 17,5956 | 17,5956 | 17,5956 | 17,5956 | 37,0383  | 54,6339  | 54,6339  | 54,6339  | 74,0765  | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 0                                                   | 17,5956 | 17,5956 | 17,5956 | 17,5956 | 17,5956 | 32,1676  | 49,7632  | 49,7632  | 49,7632  | 64,3352  | 100      |
| 1  |                                                                                                                                                                         | 88.950.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 30       | 0        | 0        | 0        | 30       | 40       |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 22,4845  | 0        | 0        | 0        | 22,4845  | 55,0309  |
|    |                                                                                                                                                                         |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 30       | 30       | 30       | 30       | 60       | 100      |
|    |                                                                                                                                                                         |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 22,4845  | 22,4845  | 22,4845  | 22,4845  | 44,9691  | 100      |
| 2  |                                                                                                                                                                         | 24.150.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0        | 100      | 0        | 0        | 0        | 0        |
|    |                                                                                                                                                                         |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0        | 100      | 0        | 0        | 0        | 0        |

| NO | SKPD/BIDANG                                                         | ANGGARAN (Rp)  |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|---------------------------------------------------------------------|----------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                     |                |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 2  |                                                                     | 24.150.000     | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |                | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
| 3  |                                                                     | 24.150.000     | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |                | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |                | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Penjaminan Ketersediaan Sarana Usaha Perikanan Tangkap **           | 2.334.050.000  | Fisik Perbulan        | 2,7806                                              | 6,8002  | 2,7806  | 2,7806  | 12,1129 | 39,4762 | 6,0804  | 6,8002  | 5,1659  | 5,1659  | 5,8857  | 4,1709 |
|    |                                                                     |                | Target Keu Perbulan   | 2,7806                                              | 6,8002  | 2,7806  | 2,7806  | 12,1129 | 39,4762 | 6,0804  | 6,8002  | 5,1659  | 5,1659  | 5,8857  | 4,1709 |
|    |                                                                     |                | Fisik Akumulatif      | 2,7806                                              | 9,5808  | 12,3613 | 15,1419 | 27,2548 | 66,731  | 72,8114 | 79,6116 | 84,7775 | 89,9434 | 95,8291 | 100    |
|    |                                                                     | 811.250.000    | Target Keu Akumulatif | 2,7806                                              | 9,5808  | 12,3613 | 15,1419 | 27,2548 | 66,731  | 72,8114 | 79,6116 | 84,7775 | 89,9434 | 95,8291 | 100    |
|    |                                                                     |                | Fisik Perbulan        | 8                                                   | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 12     |
|    |                                                                     |                | Target Keu Perbulan   | 8                                                   | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 12     |
|    |                                                                     | 106.725.000    | Fisik Akumulatif      | 8                                                   | 16      | 24      | 32      | 40      | 48      | 56      | 64      | 72      | 80      | 88      | 100    |
|    |                                                                     |                | Target Keu Akumulatif | 8                                                   | 16      | 24      | 32      | 40      | 48      | 56      | 64      | 72      | 80      | 88      | 100    |
|    |                                                                     |                | Fisik Perbulan        | 0                                                   | 20      | 0       | 0       | 20      | 20      | 20      | 20      | 0       | 0       | 0       | 0      |
|    |                                                                     | 67.200.000     | Target Keu Perbulan   | 0                                                   | 20      | 0       | 0       | 20      | 20      | 20      | 20      | 0       | 0       | 0       | 0      |
|    |                                                                     |                | Fisik Akumulatif      | 0                                                   | 20      | 20      | 20      | 40      | 60      | 80      | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |                | Target Keu Akumulatif | 0                                                   | 20      | 20      | 20      | 40      | 60      | 80      | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     | 267.400.000    | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0      |
|    |                                                                     |                | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0      |
|    |                                                                     |                | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100    |
|    |                                                                     | 178.000.000    | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100    |
|    |                                                                     |                | Fisik Perbulan        | 0                                                   | 12,5    | 0       | 0       | 12,5    | 12,5    | 12,5    | 12,5    | 12,5    | 12,5    | 12,5    | 0      |
|    |                                                                     |                | Target Keu Perbulan   | 0                                                   | 12,5    | 0       | 0       | 12,5    | 12,5    | 12,5    | 12,5    | 12,5    | 12,5    | 12,5    | 0      |
|    |                                                                     | 265.000.000    | Fisik Akumulatif      | 0                                                   | 12,5    | 12,5    | 12,5    | 25      | 37,5    | 50      | 62,5    | 75      | 87,5    | 100     | 100    |
|    |                                                                     |                | Target Keu Akumulatif | 0                                                   | 12,5    | 12,5    | 12,5    | 25      | 37,5    | 50      | 62,5    | 75      | 87,5    | 100     | 100    |
|    |                                                                     |                | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     | 18.475.000     | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |                | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     | 620.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 20      | 80      | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |                | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 20      | 80      | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |                | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 20      | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     | 15.564.300.000 | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 20      | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |                | Fisik Perbulan        | 5,6281                                              | 6,8761  | 9,0425  | 17,6973 | 7,1113  | 9,7325  | 7,7087  | 6,2646  | 7,384   | 7,1192  | 6,6367  | 8,7991 |
|    |                                                                     |                | Target Keu Perbulan   | 5,6324                                              | 6,8759  | 9,0403  | 17,6969 | 7,1103  | 9,7329  | 7,7093  | 6,2652  | 7,3836  | 7,1186  | 6,6361  | 8,7985 |
|    | Pelabuhan Perikanan Pantai Tegalsari Kelas A                        | 65.000.000     | Fisik Akumulatif      | 5,6281                                              | 12,5042 | 21,5467 | 39,244  | 46,3553 | 56,0877 | 63,7965 | 70,0611 | 77,4451 | 84,5643 | 91,2009 | 100    |
|    |                                                                     |                | Target Keu Akumulatif | 5,6324                                              | 12,5082 | 21,5485 | 39,2453 | 46,3557 | 56,0886 | 63,7979 | 70,0632 | 77,4468 | 84,5654 | 91,2015 | 100    |
|    |                                                                     |                | Fisik Perbulan        | 1,9223                                              | 2,5385  | 21,1546 | 32,6915 | 2,5385  | 21,1523 | 3,4638  | 1,9223  | 1,9223  | 3,4638  | 4,2277  | 3,0023 |
|    | Administrasi Umum Perangkat Daerah                                  | 15.000.000     | Target Keu Perbulan   | 1,9231                                              | 2,5385  | 21,1538 | 32,6923 | 2,5385  | 21,1538 | 3,4615  | 1,9231  | 1,9231  | 3,4615  | 4,2308  | 3      |
|    |                                                                     |                | Fisik Akumulatif      | 1,9223                                              | 4,4608  | 25,6154 | 58,3069 | 60,8454 | 81,9977 | 85,4615 | 87,3838 | 89,3062 | 92,77   | 96,9977 | 100    |
|    |                                                                     |                | Target Keu Akumulatif | 1,9231                                              | 4,4615  | 25,6154 | 58,3077 | 60,8462 | 82      | 85,4615 | 87,3846 | 89,3077 | 92,7692 | 97      | 100    |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 15.000.000     | Fisik Perbulan        | 0                                                   | 2,67    | 66,67   | 0       | 2,67    | 0       | 6,67    | 0       | 0       | 6,67    | 9,98    | 4,67   |
|    |                                                                     |                | Target Keu Perbulan   | 0                                                   | 2,6667  | 66,6667 | 0       | 2,6667  | 0       | 6,6667  | 0       | 0       | 6,6667  | 10      | 4,6667 |
|    |                                                                     |                | Fisik Akumulatif      | 0                                                   | 2,67    | 69,34   | 69,34   | 72,01   | 72,01   | 78,68   | 78,68   | 78,68   | 85,35   | 95,33   | 100    |
|    |                                                                     |                | Target Keu Akumulatif | 0                                                   | 2,6667  | 69,3333 | 69,3333 | 72      | 72      | 78,6667 | 78,6667 | 78,6667 | 85,3333 | 95,3333 | 100    |
|    |                                                                     |                | Fisik Perbulan        | 0                                                   | 2,67    | 66,67   | 0       | 2,67    | 0       | 6,67    | 0       | 0       | 6,67    | 9,98    | 4,67   |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 1  |                                                                                                                    | 15.000.000    | Target Keu Perbulan   | 0                                                   | 2,6667  | 66,6667 | 0       | 2,6667  | 0       | 6,6667  | 0       | 0       | 6,6667  | 10      | 4,6667 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 2,67    | 69,34   | 69,34   | 72,01   | 72,01   | 78,68   | 78,68   | 78,68   | 85,35   | 95,33   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 2,6667  | 69,3333 | 69,3333 | 72      | 72      | 78,6667 | 78,6667 | 78,6667 | 85,3333 | 95,3333 | 100    |
|    |                                                                                                                    |               |                       |                                                     |         |         |         |         |         |         |         |         |         |         |        |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                                                                    | 35.000.000    | Fisik Perbulan        | 0                                                   | 0       | 7,1443  | 57,1429 | 0       | 35,7129 | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 7,1429  | 57,1429 | 0       | 35,7143 | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 7,1443  | 64,2871 | 64,2871 | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 7,1429  | 64,2857 | 64,2857 | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 1  |                                                                                                                    | 15.000.000    | Fisik Perbulan        | 0                                                   | 0       | 16,67   | 0       | 0       | 83,33   | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 16,6667 | 0       | 0       | 83,3333 | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 16,67   | 16,67   | 16,67   | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 16,6667 | 16,6667 | 16,6667 | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    | 20.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                                                            | 15.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,33    | 8,33    | 8,34    | 8,34    | 8,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,32   | 66,65   | 74,98   | 83,32   | 91,66   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
| 1  |                                                                                                                    | 15.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,33    | 8,33    | 8,34    | 8,34    | 8,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,32   | 66,65   | 74,98   | 83,32   | 91,66   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 154.800.000   | Fisik Perbulan        | 8,3398                                              | 8,3398  | 8,33    | 8,3398  | 8,3398  | 8,33    | 8,33    | 8,3302  | 8,3302  | 8,33    | 8,3302  | 8,3302 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,3398                                              | 16,6796 | 25,0096 | 33,3494 | 41,6892 | 50,0192 | 58,3492 | 66,6794 | 75,0096 | 83,3396 | 91,6698 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
|    | Penyediaan Jasa Surat Menyurat **                                                                                  | 3.000.000     | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,34    | 8,33    | 8,34    | 8,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,65   | 74,99   | 83,32   | 91,66   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
| 1  |                                                                                                                    | 3.000.000     | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,34    | 8,33    | 8,34    | 8,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,65   | 74,99   | 83,32   | 91,66   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                         | 151.800.000   | Fisik Perbulan        | 8,34                                                | 8,34    | 8,33    | 8,34    | 8,34    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,34                                                | 16,68   | 25,01   | 33,35   | 41,69   | 50,02   | 58,35   | 66,68   | 75,01   | 83,34   | 91,67   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
| 1  |                                                                                                                    | 151.800.000   | Fisik Perbulan        | 8,34                                                | 8,34    | 8,33    | 8,34    | 8,34    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,34                                                | 16,68   | 25,01   | 33,35   | 41,69   | 50,02   | 58,35   | 66,68   | 75,01   | 83,34   | 91,67   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 45.000.000    | Fisik Perbulan        | 0,8889                                              | 2       | 0,8889  | 3,1111  | 0,8889  | 61      | 1,4444  | 3,3333  | 5,6667  | 6,2222  | 8,4444  | 6,1111 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0,8889                                              | 2       | 0,8889  | 3,1111  | 0,8889  | 61      | 1,4444  | 3,3333  | 5,6667  | 6,2222  | 8,4444  | 6,1111 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0,8889                                              | 2,8889  | 3,7778  | 6,8889  | 7,7778  | 68,7778 | 70,2222 | 73,5556 | 79,2222 | 85,4444 | 93,8889 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0,8889                                              | 2,8889  | 3,7778  | 6,8889  | 7,7778  | 68,7778 | 70,2222 | 73,5556 | 79,2222 | 85,4444 | 93,8889 | 100    |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 10.000.000    | Fisik Perbulan        | 4                                                   | 4       | 4       | 4       | 4       | 12,5    | 6,5     | 6       | 10,5    | 13      | 19      | 12,5   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 4                                                   | 4       | 4       | 4       | 4       | 12,5    | 6,5     | 6       | 10,5    | 13      | 19      | 12,5   |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4                                                   | 8       | 12      | 16      | 20      | 32,5    | 39      | 45      | 55,5    | 68,5    | 87,5    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 4                                                   | 8       | 12      | 16      | 20      | 32,5    | 39      | 45      | 55,5    | 68,5    | 87,5    | 100    |
| 1  |                                                                                                                    | 10.000.000    | Fisik Perbulan        | 4                                                   | 4       | 4       | 4       | 4       | 12,5    | 6,5     | 6       | 10,5    | 13      | 19      | 12,5   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 4                                                   | 4       | 4       | 4       | 4       | 12,5    | 6,5     | 6       | 10,5    | 13      | 19      | 12,5   |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4                                                   | 8       | 12      | 16      | 20      | 32,5    | 39      | 45      | 55,5    | 68,5    | 87,5    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 4                                                   | 8       | 12      | 16      | 20      | 32,5    | 39      | 45      | 55,5    | 68,5    | 87,5    | 100    |

| NO | SKPD/BIDANG                                                                 | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|-----------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                             |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                 | 10.000.000    | Fisik Perbulan        | 0                                                   | 5       | 0       | 10      | 0       | 12      | 0       | 9       | 15      | 15      | 19      | 15      |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 5       | 0       | 10      | 0       | 12      | 0       | 9       | 15      | 15      | 19      | 15      |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 5       | 5       | 15      | 15      | 27      | 27      | 36      | 51      | 66      | 85      | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 5       | 5       | 15      | 15      | 27      | 27      | 36      | 51      | 66      | 85      | 100     |
| 1  |                                                                             | 10.000.000    | Fisik Perbulan        | 0                                                   | 5       | 0       | 10      | 0       | 12      | 0       | 9       | 15      | 15      | 19      | 15      |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 5       | 0       | 10      | 0       | 12      | 0       | 9       | 15      | 15      | 19      | 15      |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 5       | 5       | 15      | 15      | 27      | 27      | 36      | 51      | 66      | 85      | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 5       | 5       | 15      | 15      | 27      | 27      | 36      | 51      | 66      | 85      | 100     |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **             | 25.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1  |                                                                             | 25.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi | 1.299.500.000 | Fisik Perbulan        | 5,6545                                              | 7,0876  | 8,8038  | 18,5671 | 7,4091  | 7,553   | 8,064   | 6,3372  | 7,6039  | 7,1889  | 6,4928  | 9,2379  |
|    |                                                                             |               | Target Keu Perbulan   | 5,6604                                              | 7,088   | 8,8008  | 18,5673 | 7,4088  | 7,5531  | 8,0644  | 6,3376  | 7,6031  | 7,1879  | 6,4916  | 9,237   |
|    |                                                                             |               | Fisik Akumulatif      | 5,6545                                              | 12,7421 | 21,546  | 40,1131 | 47,5222 | 55,0752 | 63,1392 | 69,4764 | 77,0804 | 84,2692 | 90,7621 | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 5,6604                                              | 12,7484 | 21,5493 | 40,1166 | 47,5254 | 55,0784 | 63,1428 | 69,4804 | 77,0835 | 84,2714 | 90,763  | 100     |
|    | Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **                      | 938.300.000   | Fisik Perbulan        | 6,6044                                              | 8,402   | 10,101  | 7,3053  | 7,1669  | 8,9884  | 8,6897  | 7,3587  | 9,0062  | 7,4725  | 7,5287  | 11,3761 |
|    |                                                                             |               | Target Keu Perbulan   | 6,6127                                              | 8,4026  | 10,0977 | 7,3054  | 7,1669  | 8,9888  | 8,6904  | 7,3587  | 9,0048  | 7,4706  | 7,5269  | 11,3743 |
|    |                                                                             |               | Fisik Akumulatif      | 6,6044                                              | 15,0064 | 25,1074 | 32,4127 | 39,5796 | 48,568  | 57,2577 | 64,6165 | 73,6227 | 81,0952 | 88,6239 | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 6,6127                                              | 15,0153 | 25,1131 | 32,4185 | 39,5854 | 48,5742 | 57,2646 | 64,6234 | 73,6282 | 81,0988 | 88,6257 | 100     |
| 1  |                                                                             | 717.364.000   | Fisik Perbulan        | 7,97                                                | 7,98    | 11,47   | 7,98    | 7,98    | 7,98    | 7,98    | 7,98    | 8,17    | 8,17    | 8,17    | 8,17    |
|    |                                                                             |               | Target Keu Perbulan   | 7,9802                                              | 7,9802  | 11,4652 | 7,9802  | 7,9802  | 7,9802  | 7,9802  | 7,9802  | 8,1684  | 8,1684  | 8,1684  | 8,1684  |
|    |                                                                             |               | Fisik Akumulatif      | 7,97                                                | 15,95   | 27,42   | 35,4    | 43,38   | 51,36   | 59,34   | 67,32   | 75,49   | 83,66   | 91,83   | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 7,9802                                              | 15,9604 | 27,4255 | 35,4057 | 43,3859 | 51,3661 | 59,3463 | 67,3265 | 75,4949 | 83,6632 | 91,8316 | 100     |
| 2  |                                                                             | 128.556.000   | Fisik Perbulan        | 3,73                                                | 5,83    | 9,72    | 8,79    | 7,78    | 10,11   | 7,93    | 9,18    | 9,18    | 8,95    | 9,36    | 9,44    |
|    |                                                                             |               | Target Keu Perbulan   | 3,7338                                              | 5,834   | 9,7234  | 8,7899  | 7,7787  | 10,1123 | 7,9343  | 9,1789  | 9,1789  | 8,9455  | 9,3562  | 9,434   |
|    |                                                                             |               | Fisik Akumulatif      | 3,73                                                | 9,56    | 19,28   | 28,07   | 35,85   | 45,96   | 53,89   | 63,07   | 72,25   | 81,2    | 90,56   | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 3,7338                                              | 9,5678  | 19,2912 | 28,0811 | 35,8599 | 45,9722 | 53,9065 | 63,0853 | 72,2642 | 81,2097 | 90,566  | 100     |
|    |                                                                             | 27.790.000    | Fisik Perbulan        | 0                                                   | 50      | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 50      | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                             | 27.790.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 50      | 0       | 0       | 0       |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 50      | 0       | 0       | 0       |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 100     | 100     | 100     | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 100     | 100     | 100     | 100     |
|    |                                                                             | 18.400.000    | Fisik Perbulan        | 0                                                   | 1,09    | 0       | 0       | 0       | 0       | 1,09    | 0       | 0       | 0       | 0       | 97,82   |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 1,087   | 0       | 0       | 0       | 0       | 1,087   | 0       | 0       | 0       | 0       | 97,8261 |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 1,09    | 1,09    | 1,09    | 1,09    | 1,09    | 2,18    | 2,18    | 2,18    | 2,18    | 2,18    | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 1,087   | 1,087   | 1,087   | 1,087   | 1,087   | 2,1739  | 2,1739  | 2,1739  | 2,1739  | 2,1739  | 100     |
|    |                                                                             | 18.400.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 1,09    | 0       | 0       | 1,09    | 0       | 0       | 97,82   |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 1,087   | 0       | 0       | 1,087   | 0       | 0       | 97,8261 |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 1,09    | 1,09    | 1,09    | 2,18    | 2,18    | 2,18    | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 1,087   | 1,087   | 1,087   | 2,1739  | 2,1739  | 2,1739  | 100     |
|    | Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **      | 361.200.000   | Fisik Perbulan        | 3,187                                               | 3,6732  | 5,4342  | 47,8224 | 8,0382  | 3,8242  | 6,4385  | 3,6836  | 3,9611  | 6,4521  | 3,802   | 3,6836  |
|    |                                                                             |               | Target Keu Perbulan   | 3,1866                                              | 3,673   | 5,4319  | 47,8225 | 8,0371  | 3,8234  | 6,4383  | 3,6849  | 3,9618  | 6,4535  | 3,802   | 3,6849  |
|    |                                                                             |               | Fisik Akumulatif      | 3,187                                               | 6,8602  | 12,2944 | 60,1168 | 68,155  | 71,9792 | 78,4176 | 82,1012 | 86,0623 | 92,5144 | 96,3164 | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 3,1866                                              | 6,8596  | 12,2915 | 60,1141 | 68,1512 | 71,9745 | 78,4128 | 82,0977 | 86,0595 | 92,513  | 96,3151 | 100     |
| 1  |                                                                             | 18.135.000    | Fisik Perbulan        | 4,69                                                | 4,69    | 4,41    | 4,41    | 4,41    | 4,69    | 49,25   | 4,69    | 4,69    | 4,69    | 4,69    | 4,69    |
|    |                                                                             |               | Target Keu Perbulan   | 4,6871                                              | 4,6871  | 4,4114  | 4,4114  | 4,4114  | 4,6871  | 49,2694 | 4,6871  | 4,6871  | 4,6871  | 4,6871  | 4,6871  |
|    |                                                                             |               | Fisik Akumulatif      | 4,69                                                | 9,38    | 13,79   | 18,2    | 22,61   | 27,3    | 76,55   | 81,24   | 85,93   | 90,62   | 95,31   | 100     |

| NO | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                     |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 2  |                                                                     | 13.910.000    | Target Keu Akumulatif | 4,6871                                              | 9,3741  | 13,7855 | 18,1969 | 22,6082 | 27,2953 | 76,5647 | 81,2517 | 85,9388 | 90,6259 | 95,3129 | 100    |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 3  |                                                                     | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
| 4  |                                                                     | 133.680.000   | Fisik Perbulan        | 7,11                                                | 8,42    | 8,98    | 8,98    | 8,98    | 8,23    | 8,98    | 7,85    | 8,6     | 7,85    | 8,17    | 7,85   |
|    |                                                                     |               | Target Keu Perbulan   | 7,1065                                              | 8,4209  | 8,9767  | 8,9767  | 8,9767  | 8,2286  | 8,9767  | 7,8546  | 8,6026  | 7,8546  | 8,171   | 7,8546 |
|    |                                                                     |               | Fisik Akumulatif      | 7,11                                                | 15,53   | 24,51   | 33,49   | 42,47   | 50,7    | 59,68   | 67,53   | 76,13   | 83,98   | 92,15   | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 7,1065                                              | 15,5274 | 24,504  | 33,4807 | 42,4574 | 50,686  | 59,6626 | 67,5172 | 76,1198 | 83,9744 | 92,1454 | 100    |
| 5  |                                                                     | 24.600.000    | Fisik Perbulan        | 4,7                                                 | 4,72    | 9,43    | 14,47   | 9,43    | 7,97    | 9,43    | 7,97    | 7,97    | 7,97    | 7,97    | 7,97   |
|    |                                                                     |               | Target Keu Perbulan   | 4,7154                                              | 4,7154  | 9,4309  | 14,4715 | 9,4309  | 7,9675  | 9,4309  | 7,9675  | 7,9675  | 7,9675  | 7,9675  | 7,9675 |
|    |                                                                     |               | Fisik Akumulatif      | 4,7                                                 | 9,42    | 18,85   | 33,32   | 42,75   | 50,72   | 60,15   | 68,12   | 76,09   | 84,06   | 92,03   | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 4,7154                                              | 9,4309  | 18,8618 | 33,3333 | 42,7642 | 50,7317 | 60,1626 | 68,1301 | 76,0976 | 84,065  | 92,0325 | 100    |
| 6  |                                                                     | 160.875.000   | Fisik Perbulan        | 0                                                   | 0       | 2,8     | 97,2    | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 2,7972  | 97,2028 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 2,8     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 2,7972  | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| IV | Pelabuhan Perikanan Pantai Asemduyong Kelas B                       | 648.060.000   | Fisik Perbulan        | 5,7292                                              | 6,2069  | 9,4581  | 5,6767  | 18,0344 | 12,4584 | 13,3937 | 6,8116  | 5,618   | 5,5819  | 5,9079  | 5,1232 |
|    |                                                                     |               | Target Keu Perbulan   | 5,7654                                              | 6,0116  | 6,7545  | 5,1605  | 18,3645 | 5,5771  | 8,7944  | 20,389  | 6,1017  | 5,649   | 6,4159  | 5,0164 |
|    |                                                                     |               | Fisik Akumulatif      | 5,7292                                              | 11,9361 | 21,3942 | 27,0708 | 45,1052 | 57,5636 | 70,9573 | 77,769  | 83,387  | 88,9689 | 94,8768 | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 5,7654                                              | 11,777  | 18,5315 | 23,6919 | 42,0564 | 47,6336 | 56,428  | 76,817  | 82,9187 | 88,5677 | 94,9836 | 100    |
|    | Administrasi Umum Perangkat Daerah                                  | 16.700.000    | Fisik Perbulan        | 0                                                   | 23,1138 | 36,5844 | 3,7701  | 4,1916  | 3,7701  | 3,7701  | 0       | 7,9617  | 6,6443  | 10,194  | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 23,1138 | 36,5868 | 3,7725  | 4,1916  | 3,7725  | 3,7725  | 0       | 7,9641  | 6,6467  | 10,1796 | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 23,1138 | 59,6982 | 63,4683 | 67,6599 | 71,4299 | 75,2    | 75,2    | 83,1617 | 89,806  | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 23,1138 | 59,7006 | 63,4731 | 67,6647 | 71,4371 | 75,2096 | 75,2096 | 83,1737 | 89,8204 | 100     | 100    |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 2.000.000     | Fisik Perbulan        | 0                                                   | 30      | 0       | 0       | 35      | 0       | 0       | 0       | 35      | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 30      | 0       | 0       | 35      | 0       | 0       | 0       | 35      | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 30      | 30      | 30      | 65      | 65      | 65      | 65      | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 30      | 30      | 30      | 65      | 65      | 65      | 65      | 100     | 100     | 100     | 100    |
| 1  |                                                                     | 2.000.000     | Fisik Perbulan        | 0                                                   | 30      | 0       | 0       | 35      | 0       | 0       | 0       | 35      | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 30      | 0       | 0       | 35      | 0       | 0       | 0       | 35      | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 30      | 30      | 30      | 65      | 65      | 65      | 65      | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 30      | 30      | 30      | 65      | 65      | 65      | 65      | 100     | 100     | 100     | 100    |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                     | 6.700.000     | Fisik Perbulan        | 0                                                   | 25,3731 | 74,6269 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 25,3731 | 74,6269 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 25,3731 | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 25,3731 | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 1  |                                                                     | 1.700.000     | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 2  |                                                                     | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **             | 8.000.000     | Fisik Perbulan        | 0                                                   | 19,5    | 13,87   | 7,87    | 0       | 7,87    | 7,87    | 0       | 7,87    | 13,87   | 21,28   | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 19,5    | 13,875  | 7,875   | 0       | 7,875   | 7,875   | 0       | 7,875   | 13,875  | 21,25   | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 19,5    | 33,37   | 41,24   | 41,24   | 49,11   | 56,98   | 56,98   | 64,85   | 78,72   | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 19,5    | 33,375  | 41,25   | 41,25   | 49,125  | 57      | 57      | 64,875  | 78,75   | 100     | 100    |
| 1  |                                                                     | 8.000.000     | Fisik Perbulan        | 0                                                   | 19,5    | 13,87   | 7,87    | 0       | 7,87    | 7,87    | 0       | 7,87    | 13,87   | 21,28   | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 19,5    | 13,875  | 7,875   | 0       | 7,875   | 7,875   | 0       | 7,875   | 13,875  | 21,25   | 0      |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 2  |                                                                                                                    | 0.000.000     | Fisik Akumulatif      | 0                                                   | 19,5    | 33,37   | 41,24   | 41,24   | 49,11   | 56,98   | 56,98   | 64,85   | 78,72   | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 19,5    | 33,375  | 41,25   | 41,25   | 49,125  | 57      | 57      | 64,875  | 78,75   | 100     | 100    |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 44.000.000    | Fisik Perbulan        | 8,3273                                              | 8,2955  | 9,0091  | 8,6682  | 8,3273  | 8,2591  | 8,2136  | 8,2136  | 8,2136  | 8,1818  | 7,9545  | 8,3364 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3705                                              | 8,3386  | 9,0523  | 8,7114  | 8,3705  | 8,3023  | 8,2568  | 8,2568  | 8,2568  | 8,225   | 7,9523  | 7,9068 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,3273                                              | 16,6227 | 25,6318 | 34,3    | 42,6273 | 50,8864 | 59,1    | 67,3136 | 75,5273 | 83,7091 | 91,6636 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3705                                              | 16,7091 | 25,7614 | 34,4727 | 42,8432 | 51,1455 | 59,4023 | 67,6591 | 75,9159 | 84,1409 | 92,0932 | 100    |
|    | Penyediaan Jasa Surat Menyurat **                                                                                  | 2.000.000     | Fisik Perbulan        | 8,9                                                 | 8,2     | 23,9    | 16,4    | 8,9     | 7,4     | 6,4     | 6,4     | 6,4     | 5,7     | 0,7     | 0,7    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,9                                                 | 8,2     | 23,9    | 16,4    | 8,9     | 7,4     | 6,4     | 6,4     | 6,4     | 5,7     | 0,7     | 0,7    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,9                                                 | 17,1    | 41      | 57,4    | 66,3    | 73,7    | 80,1    | 86,5    | 92,9    | 98,6    | 99,3    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,9                                                 | 17,1    | 41      | 57,4    | 66,3    | 73,7    | 80,1    | 86,5    | 92,9    | 98,6    | 99,3    | 100    |
| 1  |                                                                                                                    | 2.000.000     | Fisik Perbulan        | 8,9                                                 | 8,2     | 23,9    | 16,4    | 8,9     | 7,4     | 6,4     | 6,4     | 6,4     | 5,7     | 0,7     | 0,7    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,9                                                 | 8,2     | 23,9    | 16,4    | 8,9     | 7,4     | 6,4     | 6,4     | 6,4     | 5,7     | 0,7     | 0,7    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,9                                                 | 17,1    | 41      | 57,4    | 66,3    | 73,7    | 80,1    | 86,5    | 92,9    | 98,6    | 99,3    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,9                                                 | 17,1    | 41      | 57,4    | 66,3    | 73,7    | 80,1    | 86,5    | 92,9    | 98,6    | 99,3    | 100    |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                         | 42.000.000    | Fisik Perbulan        | 8,3                                                 | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,7    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3452                                              | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,2976  | 8,25   |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,3                                                 | 16,6    | 24,9    | 33,2    | 41,5    | 49,8    | 58,1    | 66,4    | 74,7    | 83      | 91,3    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3452                                              | 16,6905 | 25,0357 | 33,381  | 41,7262 | 50,0714 | 58,4167 | 66,7619 | 75,1071 | 83,4524 | 91,75   | 100    |
| 1  |                                                                                                                    | 42.000.000    | Fisik Perbulan        | 8,3                                                 | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,7    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3452                                              | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,3452  | 8,2976  | 8,25   |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,3                                                 | 16,6    | 24,9    | 33,2    | 41,5    | 49,8    | 58,1    | 66,4    | 74,7    | 83      | 91,3    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3452                                              | 16,6905 | 25,0357 | 33,381  | 41,7262 | 50,0714 | 58,4167 | 66,7619 | 75,1071 | 83,4524 | 91,75   | 100    |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 35.000.000    | Fisik Perbulan        | 5,7143                                              | 3,5714  | 0       | 2,5143  | 75      | 2,5143  | 0       | 6,0571  | 0       | 0       | 4,6286  | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 5,7143                                              | 3,5714  | 0       | 1,7143  | 75      | 2,5143  | 0       | 6,0571  | 0       | 0       | 5,4286  | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 5,7143                                              | 9,2857  | 9,2857  | 11,8    | 86,8    | 89,3143 | 89,3143 | 95,3714 | 95,3714 | 95,3714 | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 5,7143                                              | 9,2857  | 9,2857  | 11      | 86      | 88,5143 | 88,5143 | 94,5714 | 94,5714 | 94,5714 | 100     | 100    |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 5.000.000     | Fisik Perbulan        | 40                                                  | 0       | 0       | 17,6    | 0       | 17,6    | 0       | 17,4    | 0       | 0       | 7,4     | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 40                                                  | 0       | 0       | 12      | 0       | 17,6    | 0       | 17,4    | 0       | 0       | 13      | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 40                                                  | 40      | 40      | 57,6    | 57,6    | 75,2    | 75,2    | 92,6    | 92,6    | 92,6    | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 40                                                  | 40      | 40      | 52      | 52      | 69,6    | 69,6    | 87      | 87      | 87      | 100     | 100    |
| 1  |                                                                                                                    | 5.000.000     | Fisik Perbulan        | 40                                                  | 0       | 0       | 17,6    | 0       | 17,6    | 0       | 17,4    | 0       | 0       | 7,4     | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 40                                                  | 0       | 0       | 12      | 0       | 17,6    | 0       | 17,4    | 0       | 0       | 13      | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 40                                                  | 40      | 40      | 57,6    | 57,6    | 75,2    | 75,2    | 92,6    | 92,6    | 92,6    | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 40                                                  | 40      | 40      | 52      | 52      | 69,6    | 69,6    | 87      | 87      | 87      | 100     | 100    |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 5.000.000     | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100    |
| 1  |                                                                                                                    | 5.000.000     | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100    |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 25.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 1  |                                                                                                                    | 25.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi                                        | 552.360.000   | Fisik Perbulan        | 5,6964                                              | 5,6964  | 9,273   | 5,6964  | 15,6165 | 13,6857 | 14,9459 | 6,9537  | 5,6964  | 5,6964  | 5,6964  | 5,3467 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 5,7354                                              | 5,4638  | 6,0975  | 5,138   | 16,0004 | 5,6087  | 9,5463  | 22,88   | 6,2604  | 5,7716  | 6,2423  | 5,2556 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 5,6964                                              | 11,3928 | 20,6658 | 26,3622 | 41,9787 | 55,6645 | 70,6104 | 77,5641 | 83,2605 | 88,9569 | 94,6533 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 5,7354                                              | 11,1992 | 17,2967 | 22,4346 | 38,4351 | 44,0437 | 53,59   | 76,4701 | 82,7305 | 88,5021 | 94,7444 | 100    |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 36,53   | 29,42   | 29,42   | 4,63    | 0       | 0       | 0       | 0      |



| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 3  |                                                                                                                    | 3.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 4  |                                                                                                                    | 3.500.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 35.000.000    | Fisik Perbulan        | 8,2826                                              | 8,5683  | 8,2826  | 8,2826  | 8,2826  | 8,2826  | 8,5683  | 8,2826  | 8,2826  | 8,2826  | 8,2826  | 8,3203 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,2857                                              | 8,5714  | 8,2857  | 8,2857  | 8,2857  | 8,2857  | 8,5714  | 8,2857  | 8,2857  | 8,2857  | 8,2857  | 8,2857 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,2826                                              | 16,8509 | 25,1334 | 33,416  | 41,6986 | 49,9811 | 58,5494 | 66,832  | 75,1146 | 83,3971 | 91,6797 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,2857                                              | 16,8571 | 25,1429 | 33,4286 | 41,7143 | 50      | 58,5714 | 66,8571 | 75,1429 | 83,4286 | 91,7143 | 100    |
|    | Penyediaan Jasa Surat Menyurat **                                                                                  | 2.000.000     | Fisik Perbulan        | 7,5                                                 | 12,5    | 7,5     | 7,5     | 7,5     | 7,5     | 12,5    | 7,5     | 7,5     | 7,5     | 7,5     | 7,5    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 7,5                                                 | 12,5    | 7,5     | 7,5     | 7,5     | 7,5     | 12,5    | 7,5     | 7,5     | 7,5     | 7,5     | 7,5    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7,5                                                 | 20      | 27,5    | 35      | 42,5    | 50      | 62,5    | 70      | 77,5    | 85      | 92,5    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 7,5                                                 | 20      | 27,5    | 35      | 42,5    | 50      | 62,5    | 70      | 77,5    | 85      | 92,5    | 100    |
| 1  |                                                                                                                    | 2.000.000     | Fisik Perbulan        | 7,5                                                 | 12,5    | 7,5     | 7,5     | 7,5     | 7,5     | 12,5    | 7,5     | 7,5     | 7,5     | 7,5     | 7,5    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 7,5                                                 | 12,5    | 7,5     | 7,5     | 7,5     | 7,5     | 12,5    | 7,5     | 7,5     | 7,5     | 7,5     | 7,5    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7,5                                                 | 20      | 27,5    | 35      | 42,5    | 50      | 62,5    | 70      | 77,5    | 85      | 92,5    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 7,5                                                 | 20      | 27,5    | 35      | 42,5    | 50      | 62,5    | 70      | 77,5    | 85      | 92,5    | 100    |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                         | 33.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
| 1  |                                                                                                                    | 33.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 45.000.000    | Fisik Perbulan        | 0,7789                                              | 12,4433 | 1,9211  | 2,3344  | 57,4322 | 1,4778  | 8,5544  | 2,3233  | 1,4778  | 8,1444  | 1,89    | 1,2222 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0,7778                                              | 12,4444 | 1,9222  | 2,3333  | 57,4333 | 1,4778  | 8,5556  | 2,3222  | 1,4778  | 8,1444  | 1,8889  | 1,2222 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0,7789                                              | 13,2222 | 15,1433 | 17,4778 | 74,91   | 76,3878 | 84,9422 | 87,2656 | 88,7433 | 96,8878 | 98,7778 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0,7778                                              | 13,2222 | 15,1444 | 17,4778 | 74,9111 | 76,3889 | 84,9444 | 87,2667 | 88,7444 | 96,8889 | 98,7778 | 100    |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 15.000.000    | Fisik Perbulan        | 0,67                                                | 33,33   | 3,43    | 4,67    | 1,63    | 2,1     | 23,33   | 2,97    | 2,1     | 22,1    | 1,67    | 2      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0,6667                                              | 33,3333 | 3,4333  | 4,6667  | 1,6333  | 2,1     | 23,3333 | 2,9667  | 2,1     | 22,1    | 1,6667  | 2      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0,67                                                | 34      | 37,43   | 42,1    | 43,73   | 45,83   | 69,16   | 72,13   | 74,23   | 96,33   | 98      | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0,6667                                              | 34      | 37,4333 | 42,1    | 43,7333 | 45,8333 | 69,1667 | 72,1333 | 74,2333 | 96,3333 | 98      | 100    |
| 1  |                                                                                                                    | 15.000.000    | Fisik Perbulan        | 0,67                                                | 33,33   | 3,43    | 4,67    | 1,63    | 2,1     | 23,33   | 2,97    | 2,1     | 22,1    | 1,67    | 2      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0,6667                                              | 33,3333 | 3,4333  | 4,6667  | 1,6333  | 2,1     | 23,3333 | 2,9667  | 2,1     | 22,1    | 1,6667  | 2      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0,67                                                | 34      | 37,43   | 42,1    | 43,73   | 45,83   | 69,16   | 72,13   | 74,23   | 96,33   | 98      | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0,6667                                              | 34      | 37,4333 | 42,1    | 43,7333 | 45,8333 | 69,1667 | 72,1333 | 74,2333 | 96,3333 | 98      | 100    |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 5.000.000     | Fisik Perbulan        | 5                                                   | 12      | 7       | 7       | 12      | 7       | 7       | 12      | 7       | 7       | 12      | 5      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 5                                                   | 12      | 7       | 7       | 12      | 7       | 7       | 12      | 7       | 7       | 12      | 5      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 5                                                   | 17      | 24      | 31      | 43      | 50      | 57      | 69      | 76      | 83      | 95      | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 5                                                   | 17      | 24      | 31      | 43      | 50      | 57      | 69      | 76      | 83      | 95      | 100    |
| 1  |                                                                                                                    | 5.000.000     | Fisik Perbulan        | 5                                                   | 12      | 7       | 7       | 12      | 7       | 7       | 12      | 7       | 7       | 12      | 5      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 5                                                   | 12      | 7       | 7       | 12      | 7       | 7       | 12      | 7       | 7       | 12      | 5      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 5                                                   | 17      | 24      | 31      | 43      | 50      | 57      | 69      | 76      | 83      | 95      | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 5                                                   | 17      | 24      | 31      | 43      | 50      | 57      | 69      | 76      | 83      | 95      | 100    |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 25.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 1  |                                                                                                                    | 25.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |

| 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 | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi | 1.559.200.000 | Fisik Perbulan        | 1,8185                                              | 2,3196  | 3,5053  | 2,6654  | 3,8405  | 2,9347  | 3,4902  | 3,4513  | 69,0338 | 2,1286  | 2,1216  | 2,6905 |
|    |                                                                             |               | Target Keu Perbulan   | 1,8189                                              | 2,3203  | 3,506   | 2,663   | 3,8421  | 2,9337  | 3,4871  | 3,4534  | 69,0401 | 2,1289  | 2,122   | 2,6845 |
|    |                                                                             |               | Fisik Akumulatif      | 1,8185                                              | 4,1381  | 7,6435  | 10,3089 | 14,1494 | 17,084  | 20,5742 | 24,0255 | 93,0593 | 95,1879 | 97,3095 | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 1,8189                                              | 4,1392  | 7,6452  | 10,3082 | 14,1503 | 17,084  | 20,5711 | 24,0246 | 93,0646 | 95,1936 | 97,3155 | 100    |
|    | Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **                      | 1.138.800.000 | Fisik Perbulan        | 0                                                   | 0       | 1,6509  | 0,5207  | 2,1725  | 0,9756  | 1,7     | 1,5745  | 91,4059 | 0       | 0       | 0      |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 1,6509  | 0,5163  | 2,1738  | 0,9734  | 1,6952  | 1,5767  | 91,4138 | 0       | 0       | 0      |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 1,6509  | 2,1716  | 4,344   | 5,3196  | 7,0197  | 8,5941  | 100     | 100     | 100     | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 1,6509  | 2,1672  | 4,341   | 5,3144  | 7,0096  | 8,5862  | 100     | 100     | 100     | 100    |
| 1  |                                                                             | 5.400.000     | Fisik Perbulan        | 0                                                   | 0       | 50      | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 50      | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                             | 200.000       | Fisik Perbulan        | 0                                                   | 0       | 50      | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 50      | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                             | 22.000.000    | Fisik Perbulan        | 0                                                   | 0       | 50      | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 50      | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                             | 1.100.000.000 | Fisik Perbulan        | 0                                                   | 0       | 0       | 0,43    | 0,54    | 1,01    | 1,76    | 1,63    | 94,63   | 0       | 0       | 0      |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0,4255  | 0,5414  | 1,0077  | 1,755   | 1,6323  | 94,6382 | 0       | 0       | 0      |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0,43    | 0,97    | 1,98    | 3,74    | 5,37    | 100     | 100     | 100     | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0,4255  | 0,9668  | 1,9745  | 3,7295  | 5,3618  | 100     | 100     | 100     | 100    |
|    |                                                                             | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 50      | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 50      | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                             | 1.200.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **      | 420.400.000   | Fisik Perbulan        | 6,7444                                              | 8,6032  | 8,5289  | 8,4751  | 8,3589  | 8,2415  | 8,3396  | 8,5353  | 8,4312  | 7,8945  | 7,8686  | 9,9788 |
|    |                                                                             |               | Target Keu Perbulan   | 6,746                                               | 8,6056  | 8,5314  | 8,4779  | 8,3613  | 8,2441  | 8,3411  | 8,5373  | 8,4332  | 7,8958  | 7,8701  | 9,9562 |
|    |                                                                             |               | Fisik Akumulatif      | 6,7444                                              | 15,3476 | 23,8765 | 32,3516 | 40,7105 | 48,9519 | 57,2915 | 65,8268 | 74,2581 | 82,1526 | 90,0212 | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 6,746                                               | 15,3516 | 23,883  | 32,3608 | 40,7222 | 48,9662 | 57,3073 | 65,8447 | 74,2778 | 82,1736 | 90,0438 | 100    |
| 1  |                                                                             | 10.600.000    | Fisik Perbulan        | 1,51                                                | 16,75   | 15,9    | 14,76   | 12,74   | 10,09   | 8,77    | 6,32    | 3,87    | 3,63    | 3,21    | 2,45   |
|    |                                                                             |               | Target Keu Perbulan   | 1,5094                                              | 16,7453 | 15,8962 | 14,7642 | 12,7358 | 10,0943 | 8,7736  | 6,3208  | 3,8679  | 3,6321  | 3,2075  | 2,4528 |
|    |                                                                             |               | Fisik Akumulatif      | 1,51                                                | 18,26   | 34,16   | 48,92   | 61,66   | 71,75   | 80,52   | 86,84   | 90,71   | 94,34   | 97,55   | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 1,5094                                              | 18,2547 | 34,1509 | 48,9151 | 61,6509 | 71,7453 | 80,5189 | 86,8396 | 90,7075 | 94,3396 | 97,5472 | 100    |
| 2  |                                                                             | 48.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37   |
|    |                                                                             |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                             |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
| 3  |                                                                             | 12.090.000    | Fisik Perbulan        | 2,65                                                | 16,32   | 14,48   | 13,61   | 11,34   | 9,58    | 7,66    | 6,79    | 5,32    | 4,38    | 3,85    | 4,02   |
|    |                                                                             |               | Target Keu Perbulan   | 2,6468                                              | 16,3193 | 14,483  | 13,6146 | 11,34   | 9,5782  | 7,6592  | 6,7907  | 5,3184  | 4,3755  | 3,8544  | 4,0199 |
|    |                                                                             |               | Fisik Akumulatif      | 2,65                                                | 18,97   | 33,45   | 47,06   | 58,4    | 67,98   | 75,64   | 82,43   | 87,75   | 92,13   | 95,98   | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 2,6468                                              | 18,9661 | 33,4491 | 47,0637 | 58,4036 | 67,9818 | 75,641  | 82,4318 | 87,7502 | 92,1257 | 95,9801 | 100    |
|    |                                                                             | 232.800.000   | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37   |
|    |                                                                             |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                             |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100    |
|    |                                                                             |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
|    |                                                                             | 10.320.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37   |
|    |                                                                             |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |

| NO | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                     |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    |                                                                     | 20.920.000    | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
|    |                                                                     |               | Fisik Perbulan        | 3,49                                                | 7,87    | 7,87    | 7,87    | 7,87    | 7,87    | 7,73    | 9,77    | 9,77    | 7,73    | 7,73    | 14,43   |
| 6  |                                                                     | 103.800.000   | Target Keu Perbulan   | 3,4875                                              | 7,8709  | 7,8709  | 7,8709  | 7,8709  | 7,8709  | 7,7264  | 9,7688  | 9,7688  | 7,7264  | 7,7264  | 14,4412 |
|    |                                                                     |               | Fisik Akumulatif      | 3,49                                                | 11,36   | 19,23   | 27,1    | 34,97   | 42,84   | 50,57   | 60,34   | 70,11   | 77,84   | 85,57   | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 3,4875                                              | 11,3584 | 19,2293 | 27,1002 | 34,9711 | 42,842  | 50,5684 | 60,3372 | 70,106  | 77,8324 | 85,5588 | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 33,33   | 0       | 0       | 0       | 0       | 66,67   |
| 7  |                                                                     | 2.790.000     | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 33,3333 | 0       | 0       | 0       | 0       | 66,6667 |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 33,33   | 33,33   | 33,33   | 33,33   | 33,33   | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 33,3333 | 33,3333 | 33,3333 | 33,3333 | 33,3333 | 100     |
|    |                                                                     |               | Fisik Perbulan        | 4,8511                                              | 6,6493  | 6,259   | 22,8504 | 12,1535 | 16,5732 | 5,0723  | 4,9695  | 5,4161  | 5,2694  | 4,8914  | 5,0448  |
| VI | Pelabuhan Perikanan Pantai Klidanglor Kelas A                       | 1.286.271.000 | Target Keu Perbulan   | 4,4035                                              | 6,1663  | 5,874   | 27,4927 | 12,3419 | 16,6322 | 4,5073  | 4,4591  | 4,7141  | 4,4528  | 4,4217  | 4,5345  |
|    |                                                                     |               | Fisik Akumulatif      | 4,8511                                              | 11,5005 | 17,7595 | 40,6099 | 52,7633 | 69,3365 | 74,4088 | 79,3783 | 84,7945 | 90,0638 | 94,9552 | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 4,4035                                              | 10,5698 | 16,4438 | 43,9365 | 56,2784 | 72,9106 | 77,4179 | 81,8769 | 86,591  | 91,0438 | 95,4655 | 100     |
|    |                                                                     |               | Fisik Perbulan        | 4,7873                                              | 32,06   | 8,6055  | 4,7873  | 4,7873  | 8,6073  | 4,7873  | 4,7891  | 8,6055  | 4,7891  | 4,7873  | 8,6073  |
|    | Administrasi Umum Perangkat Daerah                                  | 27.500.000    | Target Keu Perbulan   | 4,7879                                              | 32,0606 | 8,6061  | 4,7879  | 4,7879  | 8,6061  | 4,7879  | 4,7879  | 8,6061  | 4,7879  | 4,7879  | 8,606   |
|    |                                                                     |               | Fisik Akumulatif      | 4,7873                                              | 36,8473 | 45,4527 | 50,24   | 55,0273 | 63,6345 | 68,4218 | 73,2109 | 81,8164 | 86,6055 | 91,3927 | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 4,7879                                              | 36,8485 | 45,4545 | 50,2424 | 55,0303 | 63,6364 | 68,4243 | 73,2121 | 81,8182 | 86,6061 | 91,394  | 100     |
|    |                                                                     |               | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34    |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 5.000.000     | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                     |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,99   | 58,32   | 66,66   | 74,99   | 83,33   | 91,66   | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3334 | 41,6667 | 50      | 58,3334 | 66,6667 | 75,0001 | 83,3334 | 91,6667 | 100     |
|    |                                                                     |               | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34    |
| 1  |                                                                     | 5.000.000     | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                     |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,99   | 58,32   | 66,66   | 74,99   | 83,33   | 91,66   | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3334 | 41,6667 | 50      | 58,3334 | 66,6667 | 75,0001 | 83,3334 | 91,6667 | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                     | 7.500.000     | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 1  |                                                                     | 5.000.000     | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 2  |                                                                     | 2.500.000     | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                     |               | Fisik Perbulan        | 6                                                   | 6       | 13      | 6       | 6       | 13      | 6       | 6       | 13      | 6       | 6       | 13      |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **             | 15.000.000    | Target Keu Perbulan   | 6                                                   | 6       | 13      | 6       | 6       | 13      | 6       | 6       | 13      | 6       | 6       | 13      |
|    |                                                                     |               | Fisik Akumulatif      | 6                                                   | 12      | 25      | 31      | 37      | 50      | 56      | 62      | 75      | 81      | 87      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 6                                                   | 12      | 25      | 31      | 37      | 50      | 56      | 62      | 75      | 81      | 87      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 6                                                   | 6       | 13      | 6       | 6       | 13      | 6       | 6       | 13      | 6       | 6       | 13      |
| 1  |                                                                     | 15.000.000    | Target Keu Perbulan   | 6                                                   | 6       | 13      | 6       | 6       | 13      | 6       | 6       | 13      | 6       | 6       | 13      |
|    |                                                                     |               | Fisik Akumulatif      | 6                                                   | 12      | 25      | 31      | 37      | 50      | 56      | 62      | 75      | 81      | 87      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 6                                                   | 12      | 25      | 31      | 37      | 50      | 56      | 62      | 75      | 81      | 87      | 100     |
|    |                                                                     |               | Fisik Perbulan        | 8,3356                                              | 8,3356  | 8,3356  | 8,3356  | 8,3276  | 8,3368  | 8,3276  | 8,3368  | 8,3276  | 8,3368  | 8,3276  | 8,3368  |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                | 63.000.000    | Target Keu Perbulan   | 8,3386                                              | 8,3386  | 8,3386  | 8,3386  | 8,3307  | 8,3307  | 8,3307  | 8,3307  | 8,3307  | 8,3307  | 8,3307  | 8,3307  |
|    |                                                                     |               | Fisik Akumulatif      | 8,3356                                              | 16,6711 | 25,0067 | 33,3422 | 41,6698 | 50,0067 | 58,3343 | 66,6711 | 74,9987 | 83,3356 | 91,6632 | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 8,3386                                              | 16,6772 | 25,0159 | 33,3545 | 41,6852 | 50,0159 | 58,3466 | 66,6772 | 75,0079 | 83,3386 | 91,6693 | 100     |
|    |                                                                     |               | Fisik Perbulan        | 8,4                                                 | 8,4     | 8,4     | 8,4     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     |
|    | Penyediaan Jasa Surat Menyurat **                                   | 5.000.000     | Target Keu Perbulan   | 8,4                                                 | 8,4     | 8,4     | 8,4     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     |
|    |                                                                     |               | Fisik Akumulatif      | 8,4                                                 | 16,8    | 25,2    | 33,6    | 41,9    | 50,2    | 58,5    | 66,8    | 75,1    | 83,4    | 91,7    | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 8,4                                                 | 16,8    | 25,2    | 33,6    | 41,9    | 50,2    | 58,5    | 66,8    | 75,1    | 83,4    | 91,7    | 100     |
|    |                                                                     |               | Fisik Perbulan        | 8,4                                                 | 8,4     | 8,4     | 8,4     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 1  |                                                                                                                    | 5.000.000     | Target Keu Perbulan   | 8,4                                                 | 8,4     | 8,4     | 8,4     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,4                                                 | 16,8    | 25,2    | 33,6    | 41,9    | 50,2    | 58,5    | 66,8    | 75,1    | 83,4    | 91,7    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,4                                                 | 16,8    | 25,2    | 33,6    | 41,9    | 50,2    | 58,5    | 66,8    | 75,1    | 83,4    | 91,7    | 100    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,4                                                 | 16,8    | 25,2    | 33,6    | 41,9    | 50,2    | 58,5    | 66,8    | 75,1    | 83,4    | 91,7    | 100    |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                         | 58.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,99   | 58,32   | 66,66   | 74,99   | 83,33   | 91,66   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
| 1  |                                                                                                                    | 58.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,99   | 58,32   | 66,66   | 74,99   | 83,33   | 91,66   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 70.000.000    | Fisik Perbulan        | 1,8571                                              | 1,8571  | 6,28    | 1,8571  | 1,8571  | 69,43   | 1,8571  | 1,8586  | 1,8571  | 7,5729  | 1,8571  | 1,8586 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 1,8571                                              | 1,8571  | 6,2857  | 7,5714  | 1,8571  | 69,4286 | 1,8571  | 1,8571  | 1,8571  | 1,8571  | 1,8571  | 1,8571 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 1,8571                                              | 3,7143  | 9,9943  | 11,8514 | 13,7086 | 83,1386 | 84,9957 | 86,8543 | 88,7114 | 96,2843 | 98,1414 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 1,8571                                              | 3,7143  | 10      | 17,5714 | 19,4286 | 88,8571 | 90,7143 | 92,5714 | 94,4286 | 96,2857 | 98,1429 | 100    |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 10.000.000    | Fisik Perbulan        | 4,67                                                | 4,67    | 8,63    | 4,67    | 4,67    | 4,67    | 4,67    | 4,67    | 4,67    | 4,67    | 4,67    | 4,67   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 4,6667                                              | 4,6667  | 8,6667  | 44,6667 | 4,6667  | 4,6667  | 4,6667  | 4,6667  | 4,6667  | 4,6667  | 4,6667  | 4,6666 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4,67                                                | 9,34    | 17,97   | 22,64   | 27,31   | 31,98   | 36,65   | 41,32   | 45,99   | 90,66   | 95,33   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 4,6667                                              | 9,3333  | 18      | 62,6667 | 67,3334 | 72      | 76,6667 | 81,3334 | 86      | 90,6667 | 95,3334 | 100    |
| 1  |                                                                                                                    | 10.000.000    | Fisik Perbulan        | 4,67                                                | 4,67    | 8,63    | 4,67    | 4,67    | 4,67    | 4,67    | 4,67    | 4,67    | 4,67    | 4,67    | 4,67   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 4,6667                                              | 4,6667  | 8,6667  | 44,6667 | 4,6667  | 4,6667  | 4,6667  | 4,6667  | 4,6667  | 4,6667  | 4,6667  | 4,6666 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4,67                                                | 9,34    | 17,97   | 22,64   | 27,31   | 31,98   | 36,65   | 41,32   | 45,99   | 90,66   | 95,33   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 4,6667                                              | 9,3333  | 18      | 62,6667 | 67,3334 | 72      | 76,6667 | 81,3334 | 86      | 90,6667 | 95,3334 | 100    |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 10.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3334 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,99   | 58,32   | 66,66   | 74,99   | 83,33   | 91,66   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6666 | 75      | 83,3333 | 91,6666 | 100    |
| 1  |                                                                                                                    | 10.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34    | 8,33    | 8,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3334 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,99   | 58,32   | 66,66   | 74,99   | 83,33   | 91,66   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6666 | 75      | 83,3333 | 91,6666 | 100    |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 50.000.000    | Fisik Perbulan        | 0                                                   | 0       | 5,4     | 0       | 0       | 94,6    | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 5,4     | 0       | 0       | 94,6    | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 5,4     | 5,4     | 5,4     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 5,4     | 5,4     | 5,4     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 1  |                                                                                                                    | 50.000.000    | Fisik Perbulan        | 0                                                   | 0       | 5,4     | 0       | 0       | 94,6    | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 5,4     | 0       | 0       | 94,6    | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 5,4     | 5,4     | 5,4     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 5,4     | 5,4     | 5,4     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi                                        | 1.125.771.000 | Fisik Perbulan        | 4,8439                                              | 6,2322  | 6,0842  | 25,4092 | 13,1877 | 13,9421 | 5,097   | 4,9789  | 5,3966  | 4,9662  | 4,8903  | 4,9717 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 4,3322                                              | 5,6802  | 5,6437  | 30,3579 | 13,4029 | 14,01   | 4,4512  | 4,3961  | 4,5942  | 4,389   | 4,3535  | 4,389  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4,8439                                              | 11,0761 | 17,1603 | 42,5695 | 55,7572 | 69,6993 | 74,7963 | 79,7752 | 85,1718 | 90,1381 | 95,0283 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 4,3322                                              | 10,0123 | 15,6561 | 46,014  | 59,4168 | 73,4268 | 77,878  | 82,2742 | 86,8684 | 91,2575 | 95,611  | 100    |
|    | Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **                                                             | 650.771.000   | Fisik Perbulan        | 6,6934                                              | 8,9637  | 7,8682  | 17,3871 | 10,4343 | 8,4766  | 6,6934  | 6,6934  | 6,6934  | 6,6934  | 6,6934  | 6,71   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 6,6952                                              | 8,9656  | 7,9284  | 20,5787 | 8,9656  | 6,6952  | 6,6952  | 6,6952  | 6,6952  | 6,6952  | 6,6952  | 6,6952 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 6,6934                                              | 15,657  | 23,5252 | 40,9123 | 51,3466 | 59,8232 | 66,5166 | 73,2099 | 79,9033 | 86,5966 | 93,29   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 6,6952                                              | 15,6608 | 23,5892 | 44,1679 | 53,1335 | 59,8287 | 66,5239 | 73,2192 | 79,9144 | 86,6096 | 93,3048 | 100    |
| 1  |                                                                                                                    | 22.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 3,75    | 43,5    | 52,75   | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 5,6818  | 94,3182 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 3,75    | 47,25   | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 5,6818  | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 2  |                                                                                                                    | 542.446.000   | Fisik Perbulan        | 8,03                                                | 8,03    | 8,03    | 11,65   | 8,03    | 8,03    | 8,03    | 8,03    | 8,03    | 8,03    | 8,03    | 8,05   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,0322                                              | 8,0322  | 8,0322  | 11,6455 | 8,0322  | 8,0322  | 8,0322  | 8,0322  | 8,0322  | 8,0322  | 8,0322  | 8,0322 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,03                                                | 16,06   | 24,09   | 35,74   | 43,77   | 51,8    | 59,83   | 67,86   | 75,89   | 83,92   | 91,95   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,0322                                              | 16,0645 | 24,0967 | 35,7422 | 43,7744 | 51,8066 | 59,8389 | 67,8711 | 75,9033 | 83,9355 | 91,9678 | 100    |

| NO  | SKPD/BIDANG                                                            | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|-----|------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|     |                                                                        |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 3   |                                                                        | 21.550.000    | Fisik Perbulan        | 0                                                   | 68,56   | 31,44   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 68,5615 | 31,4385 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 68,56   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 68,5615 | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 4   |                                                                        | 14.775.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 5   |                                                                        | 50.000.000    | Fisik Perbulan        | 0                                                   | 0       | 1,74    | 98,26   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 1,74    | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     | Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan ** | 475.000.000   | Fisik Perbulan        | 2,31                                                | 2,49    | 3,64    | 36,4    | 16,96   | 21,43   | 2,91    | 2,63    | 3,62    | 2,6     | 2,42    | 2,59    |
|     |                                                                        |               | Target Keu Perbulan   | 1,0947                                              | 1,1789  | 2,5137  | 43,7558 | 19,4821 | 24,0316 | 1,3768  | 1,2463  | 1,7158  | 1,2295  | 1,1453  | 1,2295  |
|     |                                                                        |               | Fisik Akumulatif      | 2,31                                                | 4,8     | 8,44    | 44,84   | 61,8    | 83,23   | 86,14   | 88,77   | 92,39   | 94,99   | 97,41   | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 1,0947                                              | 2,2737  | 4,7874  | 48,5432 | 68,0253 | 92,0568 | 93,4337 | 94,68   | 96,3958 | 97,6253 | 98,7705 | 100     |
| 1   |                                                                        | 475.000.000   | Fisik Perbulan        | 2,31                                                | 2,49    | 3,64    | 36,4    | 16,96   | 21,43   | 2,91    | 2,63    | 3,62    | 2,6     | 2,42    | 2,59    |
|     |                                                                        |               | Target Keu Perbulan   | 1,0947                                              | 1,1789  | 2,5137  | 43,7558 | 19,4821 | 24,0316 | 1,3768  | 1,2463  | 1,7158  | 1,2295  | 1,1453  | 1,2295  |
|     |                                                                        |               | Fisik Akumulatif      | 2,31                                                | 4,8     | 8,44    | 44,84   | 61,8    | 83,23   | 86,14   | 88,77   | 92,39   | 94,99   | 97,41   | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 1,0947                                              | 2,2737  | 4,7874  | 48,5432 | 68,0253 | 92,0568 | 93,4337 | 94,68   | 96,3958 | 97,6253 | 98,7705 | 100     |
| VII | Pelabuhan Perikanan Pantai Tawang Kelas B                              | 865.660.000   | Fisik Perbulan        | 0                                                   | 13,5492 | 7,9562  | 7,0848  | 9,2588  | 7,0847  | 6,9314  | 9,5395  | 6,7147  | 7,0097  | 9,435   | 15,4361 |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 10,9789 | 10,5063 | 7,0639  | 9,2402  | 7,0639  | 6,9108  | 9,5187  | 6,6942  | 6,9888  | 9,4147  | 15,6196 |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 13,5492 | 21,5054 | 28,5901 | 37,8489 | 44,9336 | 51,865  | 61,4045 | 68,1192 | 75,1289 | 84,5639 | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 10,9789 | 21,4853 | 28,5492 | 37,7893 | 44,8532 | 51,7641 | 61,2827 | 67,9769 | 74,9657 | 84,3804 | 100     |
|     | Administrasi Umum Perangkat Daerah                                     | 21.500.000    | Fisik Perbulan        | 0                                                   | 27,1326 | 1,9372  | 1,9372  | 1,9372  | 1,9372  | 1,9372  | 1,9372  | 1,9372  | 1,9372  | 1,9372  | 55,4326 |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 27,1318 | 1,938   | 1,938   | 1,938   | 1,938   | 1,938   | 1,938   | 1,938   | 1,938   | 1,938   | 55,4264 |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 27,1326 | 29,0698 | 31,007  | 32,9442 | 34,8814 | 36,8186 | 38,7558 | 40,693  | 42,6302 | 44,5674 | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 27,1318 | 29,0698 | 31,0077 | 32,9457 | 34,8837 | 36,8217 | 38,7597 | 40,6976 | 42,6356 | 44,5736 | 100     |
|     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **    | 5.000.000     | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1   |                                                                        | 5.000.000     | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     | Penyediaan Peralatan dan Perlengkapan Kantor **                        | 11.500.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
| 1   |                                                                        | 1.500.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
| 2   |                                                                        | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                | 5.000.000     | Fisik Perbulan        | 0                                                   | 16,67   | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,36    |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 16,6666 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3335  |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 16,67   | 25      | 33,33   | 41,66   | 49,99   | 58,32   | 66,65   | 74,98   | 83,31   | 91,64   | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 16,6666 | 25      | 33,3333 | 41,6666 | 49,9999 | 58,3332 | 66,6666 | 74,9999 | 83,3332 | 91,6665 | 100     |
| 1   |                                                                        | 5.000.000     | Fisik Perbulan        | 0                                                   | 16,67   | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,36    |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 16,6666 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3335  |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 16,67   | 25      | 33,33   | 41,66   | 49,99   | 58,32   | 66,65   | 74,98   | 83,31   | 91,64   | 100     |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 42.000.000    | Target Keu Akumulatif | 0                                                   | 16,6666 | 25      | 33,3333 | 41,6666 | 49,9999 | 58,3332 | 66,6666 | 74,9999 | 83,3332 | 91,6665 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 16,67   | 8,7705  | 8,7705  | 8,7705  | 8,7705  | 8,7705  | 8,7705  | 8,7705  | 8,7705  | 8,7705  | 4,3957  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 16,6667 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 16,67   | 25,4405 | 34,211  | 42,9814 | 51,7519 | 60,5224 | 69,2929 | 78,0633 | 86,8338 | 95,6043 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
|    | Penyediaan Jasa Surat Menyurat **                                                                                  | 5.000.000     | Fisik Perbulan        | 0                                                   | 16,67   | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,36    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 16,6668 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 16,67   | 25      | 33,33   | 41,66   | 49,99   | 58,32   | 66,65   | 74,98   | 83,31   | 91,64   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 16,6668 | 25,0001 | 33,3334 | 41,6668 | 50,0001 | 58,3334 | 66,6667 | 75      | 83,3334 | 91,6667 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 16,67   | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,36    |
| 1  |                                                                                                                    | 5.000.000     | Target Keu Perbulan   | 0                                                   | 16,6668 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 16,67   | 25      | 33,33   | 41,66   | 49,99   | 58,32   | 66,65   | 74,98   | 83,31   | 91,64   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 16,6668 | 25,0001 | 33,3334 | 41,6668 | 50,0001 | 58,3334 | 66,6667 | 75      | 83,3334 | 91,6667 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 16,67   | 8,83    | 8,83    | 8,83    | 8,83    | 8,83    | 8,83    | 8,83    | 8,83    | 8,83    | 3,86    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 16,6667 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                         | 37.000.000    | Fisik Akumulatif      | 0                                                   | 16,67   | 25,5    | 34,33   | 43,16   | 51,99   | 60,82   | 69,65   | 78,48   | 87,31   | 96,14   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 16,67   | 8,83    | 8,83    | 8,83    | 8,83    | 8,83    | 8,83    | 8,83    | 8,83    | 8,83    | 3,86    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 16,6667 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 16,67   | 25,5    | 34,33   | 43,16   | 51,99   | 60,82   | 69,65   | 78,48   | 87,31   | 96,14   | 100     |
| 1  |                                                                                                                    | 37.000.000    | Target Keu Akumulatif | 0                                                   | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 8,3343  | 2,38    | 2,38    | 5,9514  | 2,38    | 2,38    | 63,0943 | 2,38    | 2,38    | 5,9514  | 2,3886  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 8,3333  | 2,381   | 2,381   | 5,9524  | 2,381   | 2,381   | 63,0952 | 2,381   | 2,381   | 5,9524  | 2,381   |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 8,3343  | 10,7143 | 13,0943 | 19,0457 | 21,4257 | 23,8057 | 86,9    | 89,28   | 91,66   | 97,6114 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 8,3333  | 10,7143 | 13,0952 | 19,0476 | 21,4286 | 23,8095 | 86,9048 | 89,2857 | 91,6667 | 97,619  | 100     |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 10.000.000    | Fisik Perbulan        | 0                                                   | 16,67   | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,36    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 16,6667 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3334  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 16,67   | 25      | 33,33   | 41,66   | 49,99   | 58,32   | 66,65   | 74,98   | 83,31   | 91,64   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6666 | 75      | 83,3333 | 91,6666 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 16,67   | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,36    |
| 1  |                                                                                                                    | 10.000.000    | Target Keu Perbulan   | 0                                                   | 16,6667 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3334  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 16,67   | 25      | 33,33   | 41,66   | 49,99   | 58,32   | 66,65   | 74,98   | 83,31   | 91,64   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6666 | 75      | 83,3333 | 91,6666 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 5.000.000     | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100     |
| 1  |                                                                                                                    | 5.000.000     | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 20.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
| 1  |                                                                                                                    | 20.000.000    | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    | Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi                                        | 767.160.000   | Fisik Perbulan        | 0                                                   | 13,2355 | 8,3347  | 7,3514  | 9,6416  | 7,3513  | 7,1783  | 7,3514  | 6,9338  | 7,2667  | 9,8404  | 15,5149 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 10,3355 | 11,2362 | 7,3517  | 9,6445  | 7,3517  | 7,179   | 7,3517  | 6,9346  | 7,267   | 9,8414  | 15,5068 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 13,2355 | 21,5703 | 28,9216 | 38,5632 | 45,9145 | 53,0928 | 60,4442 | 67,378  | 74,6447 | 84,4851 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 10,3355 | 21,5717 | 28,9234 | 38,5679 | 45,9196 | 53,0985 | 60,4502 | 67,3848 | 74,6518 | 84,4932 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 13,6175 | 8,0518  | 7,8823  | 8,4612  | 7,8822  | 6,0472  | 7,8823  | 5,7432  | 7,7771  | 10,4089 | 16,2463 |
|    | Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **                                                             | 617.760.000   | Target Keu Perbulan   | 0                                                   | 10,0132 | 11,6575 | 7,8828  | 8,4643  | 7,8828  | 6,0481  | 7,8828  | 5,7444  | 7,7775  | 10,4101 | 16,2362 |

| NO | SKPD/BIDANG                                                            | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                        |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Fasilitas Umum dan Fasilitas Pendidikan                                | 67.769.000    | Fisik Akumulatif      | 0                                                   | 13,6175 | 21,6693 | 29,5516 | 38,0128 | 45,895  | 51,9422 | 59,8245 | 65,5677 | 73,3447 | 83,7537 | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 10,0132 | 21,6707 | 29,5536 | 38,0179 | 45,9007 | 51,9489 | 59,8317 | 65,5761 | 73,3536 | 83,7638 | 100     |
|    |                                                                        |               | Fisik Perbulan        | 0                                                   | 58,94   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 41,06   | 0       |
| 1  |                                                                        | 37.750.000    | Target Keu Perbulan   | 0                                                   | 0       | 58,9404 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 41,0596 | 0       |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 58,94   | 58,94   | 58,94   | 58,94   | 58,94   | 58,94   | 58,94   | 58,94   | 58,94   | 100     | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 58,9404 | 58,9404 | 58,9404 | 58,9404 | 58,9404 | 58,9404 | 58,9404 | 58,9404 | 100     | 100     |
| 2  |                                                                        | 60.100.000    | Fisik Perbulan        | 0                                                   | 3,91    | 21,96   | 6,99    | 13,23   | 6,99    | 3,24    | 6,99    | 3,24    | 5,91    | 25,37   | 2,17    |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 3,9101  | 21,9634 | 6,9884  | 13,228  | 6,9884  | 3,2446  | 6,9884  | 3,2446  | 5,9068  | 25,3744 | 2,1631  |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 3,91    | 25,87   | 32,86   | 46,09   | 53,08   | 56,32   | 63,31   | 66,55   | 72,46   | 97,83   | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 3,9101  | 25,8735 | 32,8619 | 46,0899 | 53,0782 | 56,3228 | 63,3111 | 66,5557 | 72,4626 | 97,8369 | 100     |
| 3  |                                                                        | 52.906.000    | Fisik Perbulan        | 0                                                   | 7,94    | 4,54    | 4,54    | 15,32   | 4,54    | 4,54    | 4,54    | 4,54    | 4,54    | 4,54    | 40,42   |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 7,9386  | 4,5363  | 4,5363  | 15,3215 | 4,5363  | 4,5363  | 4,5363  | 4,5363  | 4,5363  | 4,5363  | 40,4491 |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 7,94    | 12,48   | 17,02   | 32,34   | 36,88   | 41,42   | 45,96   | 50,5    | 55,04   | 59,58   | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 7,9386  | 12,475  | 17,0113 | 32,3328 | 36,8692 | 41,4055 | 45,9419 | 50,4782 | 55,0146 | 59,5509 | 100     |
| 4  |                                                                        | 25.900.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 42,28   | 0       | 0       | 0       | 42,28   | 0       | 0       | 0       | 15,44   |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 42,278  | 0       | 0       | 0       | 42,278  | 0       | 0       | 0       | 15,444  |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 42,28   | 42,28   | 42,28   | 42,28   | 84,56   | 84,56   | 84,56   | 84,56   | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 42,278  | 42,278  | 42,278  | 42,278  | 84,556  | 84,556  | 84,556  | 84,556  | 100     |
| 5  |                                                                        | 21.900.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 50      | 0       | 0       |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 50      | 0       | 0       |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 100     | 100     | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 100     | 100     | 100     |
| 6  |                                                                        | 399.250.000   | Fisik Perbulan        | 0                                                   | 13,84   | 7,79    | 7,79    | 9,06    | 7,79    | 8,26    | 7,79    | 7,79    | 7,79    | 7,79    | 14,31   |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 13,8405 | 7,7917  | 7,7917  | 9,0649  | 7,7917  | 8,2613  | 7,7917  | 7,7917  | 7,7917  | 7,7917  | 14,2914 |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 13,84   | 21,63   | 29,42   | 38,48   | 46,27   | 54,53   | 62,32   | 70,11   | 77,9    | 85,69   | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 13,8405 | 21,6322 | 29,4239 | 38,4888 | 46,2805 | 54,5418 | 62,3335 | 70,1252 | 77,9169 | 85,7086 | 100     |
| 7  |                                                                        | 12.363.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
| 8  |                                                                        | 7.100.000     | Fisik Perbulan        | 0                                                   | 0       | 42,25   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 57,75   |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 42,2535 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 57,7465 |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 42,25   | 42,25   | 42,25   | 42,25   | 42,25   | 42,25   | 42,25   | 42,25   | 42,25   | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 42,2535 | 42,2535 | 42,2535 | 42,2535 | 42,2535 | 42,2535 | 42,2535 | 42,2535 | 42,2535 | 100     |
|    | Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan ** | 149.891.000   | Fisik Perbulan        | 0                                                   | 11,6625 | 9,4999  | 5,165   | 14,5024 | 5,165   | 11,8366 | 5,165   | 11,837  | 5,165   | 7,4992  | 12,5025 |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 11,663  | 9,5008  | 5,1644  | 14,5045 | 5,1644  | 11,8359 | 5,1644  | 11,8359 | 5,1644  | 7,4994  | 12,503  |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 11,6625 | 21,1624 | 26,3273 | 40,8297 | 45,9947 | 57,8313 | 62,9963 | 74,8333 | 79,9983 | 87,4975 | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 11,663  | 21,1639 | 26,3282 | 40,8327 | 45,9971 | 57,833  | 62,9973 | 74,8332 | 79,9976 | 87,497  | 100     |
| 1  |                                                                        | 42.000.000    | Fisik Perbulan        | 0                                                   | 9,52    | 11,9    | 4,76    | 16,67   | 4,76    | 28,57   | 4,76    | 4,76    | 4,76    | 4,76    | 4,78    |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 9,5238  | 11,9048 | 4,7619  | 16,6667 | 4,7619  | 28,5714 | 4,7619  | 4,7619  | 4,7619  | 4,7619  | 4,7619  |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 9,52    | 21,42   | 26,18   | 42,85   | 47,61   | 76,18   | 80,94   | 85,7    | 90,46   | 95,22   | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 9,5238  | 21,4286 | 26,1905 | 42,8571 | 47,619  | 76,1905 | 80,9524 | 85,7143 | 90,4762 | 95,2381 | 100     |
| 2  |                                                                        | 56.891.000    | Fisik Perbulan        | 0                                                   | 13,15   | 12,73   | 6,58    | 15,36   | 6,58    | 6,58    | 6,58    | 6,58    | 6,58    | 12,73   | 6,55    |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 13,1512 | 12,7277 | 6,5756  | 15,3643 | 6,5756  | 6,5756  | 6,5756  | 6,5756  | 6,5756  | 12,7277 | 6,5756  |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 13,15   | 25,88   | 32,46   | 47,82   | 54,4    | 60,98   | 67,56   | 74,14   | 80,72   | 93,45   | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 13,1512 | 25,8789 | 32,4545 | 47,8188 | 54,3944 | 60,97   | 67,5455 | 74,1211 | 80,6967 | 93,4244 | 100     |
| 3  |                                                                        | 24.000.000    | Fisik Perbulan        | 0                                                   | 16,67   | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,36    |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 16,6667 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 16,67   | 25      | 33,33   | 41,66   | 49,99   | 58,32   | 66,65   | 74,98   | 83,31   | 91,64   | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
| 4  |                                                                        | 27.000.000    | Fisik Perbulan        | 0                                                   | 7,41    | 0       | 0       | 14,81   | 0       | 0       | 0       | 37,04   | 0       | 0       | 40,74   |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 7,4074  | 0       | 0       | 14,8148 | 0       | 0       | 0       | 37,037  | 0       | 0       | 40,7407 |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 7,41    | 7,41    | 7,41    | 22,22   | 22,22   | 22,22   | 22,22   | 59,26   | 59,26   | 59,26   | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 7,4074  | 7,4074  | 7,4074  | 22,2222 | 22,2222 | 22,2222 | 22,2222 | 59,2593 | 59,2593 | 59,2593 | 100     |
|    |                                                                        |               | Fisik Perbulan        | 3,7448                                              | 4,7898  | 7,7719  | 13,7968 | 15,8911 | 17,6379 | 4,5829  | 6,3788  | 5,7782  | 7,6661  | 4,5005  | 7,4614  |

| NO   | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|------|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|      |                                                                     |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| VIII | Pelabuhan Perikanan Pantai Morodemak Kelas A                        | 947.660.000   | Target Keu Perbulan   | 3,7434                                              | 4,7907  | 7,7712  | 13,7966 | 15,8907 | 17,6377 | 4,5829  | 6,3783  | 5,7769  | 7,6657  | 4,5     | 7,4658 |
|      |                                                                     |               | Fisik Akumulatif      | 3,7448                                              | 8,5346  | 16,3064 | 30,1032 | 45,9943 | 63,6322 | 68,2151 | 74,5939 | 80,3721 | 88,0381 | 92,5386 | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 3,7434                                              | 8,5342  | 16,3054 | 30,102  | 45,9928 | 63,6304 | 68,2133 | 74,5916 | 80,3685 | 88,0342 | 92,5342 | 100    |
|      |                                                                     |               |                       |                                                     |         |         |         |         |         |         |         |         |         |         |        |
|      | Administrasi Umum Perangkat Daerah                                  | 35.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 42,8571 | 14,2843 | 0       | 0       | 14,2843 | 0       | 14,2857 | 14,2886 | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 42,8571 | 14,2857 | 0       | 0       | 14,2857 | 0       | 14,2857 | 14,2857 | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 42,8571 | 57,1414 | 57,1414 | 57,1414 | 71,4257 | 71,4257 | 85,7114 | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 42,8571 | 57,1429 | 57,1429 | 57,1429 | 71,4286 | 71,4286 | 85,7143 | 100     | 100    |
|      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
| 1    |                                                                     | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
|      | Penyediaan Peralatan dan Perlengkapan Kantor **                     | 15.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 1    |                                                                     | 7.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 2    |                                                                     | 8.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **             | 15.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 33,33   | 0       | 0       | 33,33   | 0       | 0       | 33,34   | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 33,3333 | 0       | 0       | 33,3333 | 0       | 0       | 33,3333 | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 33,33   | 33,33   | 33,33   | 66,66   | 66,66   | 66,66   | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 33,3333 | 33,3333 | 33,3333 | 66,6667 | 66,6667 | 66,6667 | 100     | 100    |
| 1    |                                                                     | 15.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 33,33   | 0       | 0       | 33,33   | 0       | 0       | 33,34   | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 33,3333 | 0       | 0       | 33,3333 | 0       | 0       | 33,3333 | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 33,33   | 33,33   | 33,33   | 66,66   | 66,66   | 66,66   | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 33,3333 | 33,3333 | 33,3333 | 66,6667 | 66,6667 | 66,6667 | 100     | 100    |
|      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                | 43.000.000    | Fisik Perbulan        | 7,7488                                              | 7,7488  | 7,7488  | 7,7488  | 10,714  | 7,7488  | 7,7488  | 7,7488  | 7,7488  | 11,7605 | 7,7488  | 7,786  |
|      |                                                                     |               | Target Keu Perbulan   | 7,7326                                              | 7,7326  | 7,7326  | 7,7326  | 10,6977 | 7,7326  | 7,7326  | 7,7326  | 7,7326  | 11,7442 | 7,7326  | 7,9651 |
|      |                                                                     |               | Fisik Akumulatif      | 7,7488                                              | 15,4977 | 23,2465 | 30,9953 | 41,7093 | 49,4581 | 57,207  | 64,9558 | 72,7047 | 84,4651 | 92,214  | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 7,7326                                              | 15,4651 | 23,1977 | 30,9302 | 41,6279 | 49,3605 | 57,093  | 64,8256 | 72,5581 | 84,3023 | 92,0349 | 100    |
|      | Penyediaan Jasa Surat Menyurat **                                   | 3.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 42,5    | 0       | 0       | 0       | 0       | 57,5    | 0       | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 42,5    | 0       | 0       | 0       | 0       | 57,5    | 0       | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 42,5    | 42,5    | 42,5    | 42,5    | 42,5    | 100     | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 42,5    | 42,5    | 42,5    | 42,5    | 42,5    | 100     | 100     | 100    |
| 1    |                                                                     | 2.550.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 50      | 0       | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 50      | 0       | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100    |
| 2    |                                                                     | 450.000       | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
|      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **          | 40.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37   |
|      |                                                                     |               | Target Keu Perbulan   | 8,3125                                              | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,5625 |
|      |                                                                     |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100    |
|      |                                                                     |               | Target Keu Akumulatif | 8,3125                                              | 16,625  | 24,9375 | 33,25   | 41,5625 | 49,875  | 58,1875 | 66,5    | 74,8125 | 83,125  | 91,4375 | 100    |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 1  |                                                                                                                    | 40.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3125                                              | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,3125  | 8,5625  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3125                                              | 16,625  | 24,9375 | 33,25   | 41,5625 | 49,875  | 58,1875 | 66,5    | 74,8125 | 83,125  | 91,4375 | 100     |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 70.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 2,1429  | 74,2857 | 0       | 0       | 4,2857  | 2,1429  | 17,1429 | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 2,1429  | 74,2857 | 0       | 0       | 4,2857  | 2,1429  | 17,1429 | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 2,1429  | 76,4286 | 76,4286 | 76,4286 | 80,7143 | 82,8571 | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 2,1429  | 76,4286 | 76,4286 | 76,4286 | 80,7143 | 82,8571 | 100     | 100     | 100     |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
| 1  |                                                                                                                    | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 15      | 20      | 0       | 0       | 30      | 15      | 20      | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 15      | 20      | 0       | 0       | 30      | 15      | 20      | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 15      | 35      | 35      | 35      | 65      | 80      | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 15      | 35      | 35      | 35      | 65      | 80      | 100     | 100     | 100     |
| 1  |                                                                                                                    | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 15      | 20      | 0       | 0       | 30      | 15      | 20      | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 15      | 20      | 0       | 0       | 30      | 15      | 20      | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 15      | 35      | 35      | 35      | 65      | 80      | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 15      | 35      | 35      | 35      | 65      | 80      | 100     | 100     | 100     |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 50.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1  |                                                                                                                    | 50.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi                                        | 799.660.000   | Fisik Perbulan        | 4,0212                                              | 5,2596  | 8,7936  | 13,8702 | 11,1281 | 20,4856 | 5,0144  | 6,1424  | 6,2433  | 6,3266  | 4,2913  | 8,4237  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 4,0205                                              | 5,2616  | 8,7937  | 13,8709 | 11,1285 | 20,4862 | 5,0153  | 6,1426  | 6,2427  | 6,3271  | 4,2918  | 8,4192  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4,0212                                              | 9,2808  | 18,0743 | 31,9445 | 43,0727 | 63,5583 | 68,5727 | 74,7151 | 80,9584 | 87,285  | 91,5763 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 4,0205                                              | 9,2821  | 18,0758 | 31,9467 | 43,0752 | 63,5614 | 68,5766 | 74,7193 | 80,9619 | 87,289  | 91,5808 | 100     |
|    | Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **                                                             | 441.660.000   | Fisik Perbulan        | 3,9058                                              | 5,6752  | 12,1428 | 21,446  | 8,9194  | 10,103  | 5,4119  | 7,4542  | 4,1027  | 7,7877  | 4,1027  | 8,9486  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 3,9057                                              | 5,6774  | 12,1406 | 21,4464 | 8,9198  | 10,1028 | 5,4125  | 7,4537  | 4,1027  | 7,7877  | 4,1027  | 8,9481  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 3,9058                                              | 9,581   | 21,7238 | 43,1698 | 52,0891 | 62,1921 | 67,6041 | 75,0583 | 79,161  | 86,9487 | 91,0514 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 3,9057                                              | 9,5832  | 21,7237 | 43,1701 | 52,0898 | 62,1926 | 67,6052 | 75,0589 | 79,1616 | 86,9492 | 91,0519 | 100     |
| 1  |                                                                                                                    | 252.570.000   | Fisik Perbulan        | 6,83                                                | 8,92    | 20,69   | 6,83    | 6,83    | 6,83    | 8,92    | 6,83    | 6,83    | 6,83    | 6,83    | 6,83    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 6,8298                                              | 8,9223  | 20,6873 | 6,8298  | 6,8298  | 6,8298  | 8,9223  | 6,8298  | 6,8298  | 6,8298  | 6,8298  | 6,8298  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 6,83                                                | 15,75   | 36,44   | 43,27   | 50,1    | 56,93   | 65,85   | 72,68   | 79,51   | 86,34   | 93,17   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 6,8298                                              | 15,7521 | 36,4394 | 43,2692 | 50,099  | 56,9288 | 65,8511 | 72,6808 | 79,5106 | 86,3404 | 93,1702 | 100     |
| 2  |                                                                                                                    | 32.550.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 50      | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 50      | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     |
| 3  |                                                                                                                    | 65.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 4  |                                                                                                                    | 91.540.000    | Fisik Perbulan        | 0                                                   | 2,77    | 1,5     | 13,62   | 6,41    | 29,9    | 1,5     | 17,12   | 0,95    | 0,95    | 0,95    | 24,33   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 2,7747  | 1,4966  | 13,6225 | 6,4125  | 29,8995 | 1,4966  | 17,1182 | 0,9504  | 0,9504  | 0,9504  | 24,3282 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 2,77    | 4,27    | 17,89   | 24,3    | 54,2    | 55,7    | 72,82   | 73,77   | 74,72   | 75,67   | 100     |

| 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 | 0                                                   | 2,7747  | 4,2714  | 17,8938 | 24,3063 | 54,2058 | 55,7024 | 72,8206 | 73,771  | 74,7214 | 75,6718 | 100     |
|    | Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan ** | 358.000.000   | Fisik Perbulan        | 4,1634                                              | 4,747   | 4,6617  | 4,524   | 13,8531 | 33,2945 | 4,524   | 4,524   | 8,8841  | 4,524   | 4,524   | 7,7761  |
|    |                                                                        |               | Target Keu Perbulan   | 4,162                                               | 4,7486  | 4,6648  | 4,5251  | 13,8534 | 33,2961 | 4,5251  | 4,5251  | 8,8827  | 4,5251  | 4,5251  | 7,7668  |
|    |                                                                        |               | Fisik Akumulatif      | 4,1634                                              | 8,9104  | 13,5721 | 18,0961 | 31,9492 | 65,2437 | 69,7677 | 74,2917 | 83,1759 | 87,6999 | 92,2239 | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 4,162                                               | 8,9106  | 13,5754 | 18,1006 | 31,9539 | 65,25   | 69,7751 | 74,3003 | 83,183  | 87,7081 | 92,2332 | 100     |
|    |                                                                        |               |                       |                                                     |         |         |         |         |         |         |         |         |         |         |         |
| 1  |                                                                        | 16.275.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 2  |                                                                        | 234.725.000   | Fisik Perbulan        | 6,35                                                | 7,24    | 7,11    | 6,9     | 12,49   | 6,9     | 6,9     | 6,9     | 13,55   | 6,9     | 6,9     | 11,86   |
|    |                                                                        |               | Target Keu Perbulan   | 6,3479                                              | 7,2425  | 7,1147  | 6,9017  | 12,4912 | 6,9017  | 6,9017  | 6,9017  | 13,5478 | 6,9017  | 6,9017  | 11,8458 |
|    |                                                                        |               | Fisik Akumulatif      | 6,35                                                | 13,59   | 20,7    | 27,6    | 40,09   | 46,99   | 53,89   | 60,79   | 74,34   | 81,24   | 88,14   | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 6,3479                                              | 13,5904 | 20,7051 | 27,6068 | 40,098  | 46,9997 | 53,9014 | 60,8031 | 74,3508 | 81,2525 | 88,1542 | 100     |
| 3  |                                                                        | 107.000.000   | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 3,74    | 96,26   | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 3,7383  | 96,2617 | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 3,74    | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 3,7383  | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| IX | Pelabuhan Perikanan Pantai Bajomulyo Kelas A                           | 986.150.000   | Fisik Perbulan        | 3,0827                                              | 4,8156  | 8,9703  | 9,2816  | 8,5052  | 7,0689  | 6,0086  | 7,8709  | 7,4908  | 23,8315 | 8,1826  | 4,8912  |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 7,0405  | 7,9881  | 8,4962  | 7,9461  | 6,6415  | 5,5367  | 7,4431  | 15,5909 | 20,9218 | 7,7356  | 4,6595  |
|    |                                                                        |               | Fisik Akumulatif      | 3,0827                                              | 7,8983  | 16,8686 | 26,1502 | 34,6554 | 41,7243 | 47,7329 | 55,6038 | 63,0946 | 86,9261 | 95,1088 | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 7,0405  | 15,0286 | 23,5248 | 31,4709 | 38,1124 | 43,649  | 51,0921 | 66,6831 | 87,6048 | 95,3405 | 100     |
|    |                                                                        |               |                       |                                                     |         |         |         |         |         |         |         |         |         |         |         |
|    | Administrasi Umum Perangkat Daerah                                     | 23.500.000    | Fisik Perbulan        | 0                                                   | 0       | 23,8298 | 51,4891 | 2,5532  | 2,5532  | 2,5532  | 6,8087  | 2,5532  | 2,5532  | 2,5532  | 2,5532  |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 23,8298 | 51,4894 | 2,5532  | 2,5532  | 2,5532  | 6,8085  | 2,5532  | 2,5532  | 2,5532  | 2,5532  |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 23,8298 | 75,3189 | 77,8721 | 80,4253 | 82,9785 | 89,7872 | 92,3404 | 94,8936 | 97,4468 | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 23,8298 | 75,3191 | 77,8723 | 80,4255 | 82,9787 | 89,7872 | 92,3404 | 94,8936 | 97,4468 | 100     |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **    | 1.500.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 33,33   | 0       | 0       | 0       | 66,67   | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 33,3333 | 0       | 0       | 0       | 66,6667 | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 33,33   | 33,33   | 33,33   | 33,33   | 100     | 100     | 100     | 100     | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 33,3333 | 33,3333 | 33,3333 | 33,3333 | 100     | 100     | 100     | 100     | 100     |
| 1  |                                                                        | 1.500.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 33,33   | 0       | 0       | 0       | 66,67   | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 33,3333 | 0       | 0       | 0       | 66,6667 | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 33,33   | 33,33   | 33,33   | 33,33   | 100     | 100     | 100     | 100     | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 33,3333 | 33,3333 | 33,3333 | 33,3333 | 100     | 100     | 100     | 100     | 100     |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                        | 16.000.000    | Fisik Perbulan        | 0                                                   | 0       | 31,25   | 68,75   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 31,25   | 68,75   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 31,25   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 31,25   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1  |                                                                        | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 2  |                                                                        | 11.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                | 6.000.000     | Fisik Perbulan        | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
| 1  |                                                                        | 6.000.000     | Fisik Perbulan        | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
|    | Penyediaan Jasa Pemukiman dan Kesehatan Masyarakat                     | 55.500.000    | Fisik Perbulan        | 7,5728                                              | 9,7279  | 7,9261  | 7,9261  | 7,9261  | 9,7279  | 7,9261  | 7,9261  | 8,1076  | 9,0085  | 8,1076  | 8,1171  |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 17,2973 | 7,9279  | 7,9279  | 7,9279  | 9,7297  | 7,9279  | 7,9279  | 8,1081  | 9,009   | 8,1081  | 8,1081  |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 1  | Penyediaan Jasa Pengang Gajian & Pemeliharaan Daerah                                                               | 32.500.000    | Fisik Akumulatif      | 7,5728                                              | 17,3007 | 25,2268 | 33,153  | 41,0791 | 50,807  | 58,7332 | 66,6593 | 74,7668 | 83,7753 | 91,8829 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 17,2973 | 25,2252 | 33,1532 | 41,0811 | 50,8108 | 58,7387 | 66,6667 | 74,7748 | 83,7838 | 91,8919 | 100    |
|    | Penyediaan Jasa Surat Menyurat **                                                                                  | 2.500.000     | Fisik Perbulan        | 0                                                   | 40      | 0       | 0       | 0       | 40      | 0       | 0       | 0       | 20      | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 40      | 0       | 0       | 0       | 40      | 0       | 0       | 0       | 20      | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 40      | 40      | 40      | 40      | 80      | 80      | 80      | 80      | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 40      | 40      | 40      | 40      | 80      | 80      | 80      | 80      | 100     | 100     | 100    |
|    |                                                                                                                    | 2.500.000     | Fisik Perbulan        | 0                                                   | 40      | 0       | 0       | 0       | 40      | 0       | 0       | 0       | 20      | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 40      | 0       | 0       | 0       | 40      | 0       | 0       | 0       | 20      | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 40      | 40      | 40      | 40      | 80      | 80      | 80      | 80      | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 40      | 40      | 40      | 40      | 80      | 80      | 80      | 80      | 100     | 100     | 100    |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                         | 53.000.000    | Fisik Perbulan        | 7,93                                                | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,49    | 8,49    | 8,49    | 8,5    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 16,2264 | 8,3019  | 8,3019  | 8,3019  | 8,3019  | 8,3019  | 8,3019  | 8,4906  | 8,4906  | 8,4906  | 8,4906 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7,93                                                | 16,23   | 24,53   | 32,83   | 41,13   | 49,43   | 57,73   | 66,03   | 74,52   | 83,01   | 91,5    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 16,2264 | 24,5283 | 32,8302 | 41,1321 | 49,434  | 57,7358 | 66,0377 | 74,5283 | 83,0189 | 91,5094 | 100    |
|    | 1                                                                                                                  | 53.000.000    | Fisik Perbulan        | 7,93                                                | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,49    | 8,49    | 8,49    | 8,5    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 16,2264 | 8,3019  | 8,3019  | 8,3019  | 8,3019  | 8,3019  | 8,3019  | 8,4906  | 8,4906  | 8,4906  | 8,4906 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7,93                                                | 16,23   | 24,53   | 32,83   | 41,13   | 49,43   | 57,73   | 66,03   | 74,52   | 83,01   | 91,5    | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 16,2264 | 24,5283 | 32,8302 | 41,1321 | 49,434  | 57,7358 | 66,0377 | 74,5283 | 83,0189 | 91,5094 | 100    |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 35.000.000    | Fisik Perbulan        | 0                                                   | 2,8571  | 1,8571  | 0       | 0       | 18,8571 | 24,2857 | 16,1429 | 6,7143  | 7,8571  | 21,4286 | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 2,8571  | 1,8571  | 0       | 0       | 18,8571 | 24,2857 | 16,1429 | 6,7143  | 7,8571  | 21,4286 | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 2,8571  | 4,7143  | 4,7143  | 4,7143  | 23,5714 | 47,8571 | 64      | 70,7143 | 78,5714 | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 2,8571  | 4,7143  | 4,7143  | 4,7143  | 23,5714 | 47,8571 | 64      | 70,7143 | 78,5714 | 100     | 100    |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 20.000.000    | Fisik Perbulan        | 0                                                   | 5       | 0       | 0       | 0       | 25      | 17,5    | 25      | 10      | 7,5     | 10      | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 5       | 0       | 0       | 0       | 25      | 17,5    | 25      | 10      | 7,5     | 10      | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 5       | 5       | 5       | 5       | 30      | 47,5    | 72,5    | 82,5    | 90      | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 5       | 5       | 5       | 5       | 30      | 47,5    | 72,5    | 82,5    | 90      | 100     | 100    |
|    | 1                                                                                                                  | 20.000.000    | Fisik Perbulan        | 0                                                   | 5       | 0       | 0       | 0       | 25      | 17,5    | 25      | 10      | 7,5     | 10      | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 5       | 0       | 0       | 0       | 25      | 17,5    | 25      | 10      | 7,5     | 10      | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 5       | 5       | 5       | 5       | 30      | 47,5    | 72,5    | 82,5    | 90      | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 5       | 5       | 5       | 5       | 30      | 47,5    | 72,5    | 82,5    | 90      | 100     | 100    |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 13      | 0       | 0       | 32      | 0       | 13      | 7       | 25      | 10      | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 13      | 0       | 0       | 32      | 0       | 13      | 7       | 25      | 10      | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 13      | 13      | 13      | 45      | 45      | 58      | 65      | 90      | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 13      | 13      | 13      | 45      | 45      | 58      | 65      | 90      | 100     | 100    |
|    | 1                                                                                                                  | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 13      | 0       | 0       | 32      | 0       | 13      | 7       | 25      | 10      | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 13      | 0       | 0       | 32      | 0       | 13      | 7       | 25      | 10      | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 13      | 13      | 13      | 45      | 45      | 58      | 65      | 90      | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 13      | 13      | 13      | 45      | 45      | 58      | 65      | 90      | 100     | 100    |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 50      | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 50      | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 100     | 100    |
|    | 1                                                                                                                  | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 50      | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 50      | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 100     | 100    |
|    | Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi                                        | 872.150.000   | Fisik Perbulan        | 3,0038                                              | 4,7114  | 8,9218  | 8,603   | 9,0438  | 6,5483  | 5,2462  | 7,5641  | 7,6157  | 25,9892 | 7,8075  | 4,9452 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 6,7454  | 7,8112  | 7,7148  | 8,4114  | 6,0649  | 4,7125  | 7,0802  | 16,7746 | 22,6991 | 7,3021  | 4,6838 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 3,0038                                              | 7,7151  | 16,6369 | 25,2399 | 34,2837 | 40,832  | 46,0782 | 53,6423 | 61,258  | 87,2472 | 95,0548 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 6,7454  | 14,5566 | 22,2714 | 30,6828 | 36,7477 | 41,4602 | 48,5404 | 65,315  | 88,0141 | 95,3162 | 100    |
|    | Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **                                                             | 622.400.000   | Fisik Perbulan        | 4,2091                                              | 5,5653  | 11,2263 | 7,0596  | 6,3789  | 4,8872  | 5,3976  | 4,8872  | 7,4804  | 33,2266 | 5,1077  | 4,5741 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 8,4158  | 9,6706  | 5,8146  | 5,4933  | 4,2079  | 4,6497  | 4,2079  | 20,3149 | 28,6166 | 4,4007  | 4,2079 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4,2091                                              | 9,7744  | 21,0007 | 28,0602 | 34,4392 | 39,3263 | 44,724  | 49,6112 | 57,0916 | 90,3182 | 95,4259 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 8,4158  | 18,0864 | 23,901  | 29,3943 | 33,6022 | 38,2519 | 42,4598 | 62,7747 | 91,3914 | 95,7921 | 100    |
|    |                                                                                                                    |               | Fisik Perbulan        | 8,2                                                 | 8,2     | 8,82    | 8,8     | 8,2     | 8,2     | 8,82    | 8,2     | 8,2     | 8,2     | 8,57    | 7,59   |

| NO | SKPD/BIDANG                                                            | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                        |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 1  |                                                                        | 319.480.000   | Target Keu Perbulan   | 0                                                   | 16,3954 | 8,8237  | 8,1977  | 8,1977  | 8,1977  | 8,8237  | 8,1977  | 8,1977  | 8,1977  | 8,5733  | 8,1977 |
|    |                                                                        |               | Fisik Akumulatif      | 8,2                                                 | 16,4    | 25,22   | 34,02   | 42,22   | 50,42   | 59,24   | 67,44   | 75,64   | 83,84   | 92,41   | 100    |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 16,3954 | 25,2191 | 33,4168 | 41,6145 | 49,8122 | 58,6359 | 66,8336 | 75,0313 | 83,229  | 91,8023 | 100    |
|    |                                                                        |               | Fisik Akumulatif      |                                                     |         |         |         |         |         |         |         |         |         |         |        |
| 2  |                                                                        | 160.670.000   | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 4,98    | 0       | 0,47    | 0       | 0       | 94,55   | 0       | 0      |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 4,9791  | 0       | 0,4668  | 0       | 0       | 94,5541 | 0       | 0      |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 4,98    | 4,98    | 5,45    | 5,45    | 5,45    | 100     | 100     | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 4,9791  | 4,9791  | 5,4459  | 5,4459  | 5,4459  | 100     | 100     | 100    |
| 3  |                                                                        | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 4  |                                                                        | 32.000.000    | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 5  |                                                                        | 100.250.000   | Fisik Perbulan        | 0                                                   | 8,42    | 9,67    | 5,81    | 5,49    | 4,21    | 4,65    | 4,21    | 20,31   | 28,62   | 4,4     | 4,21   |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0      |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 8,42    | 18,09   | 23,9    | 29,39   | 33,6    | 38,25   | 42,46   | 62,77   | 91,39   | 95,79   | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100    |
|    | Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan ** | 249.750.000   | Fisik Perbulan        | 0                                                   | 2,5833  | 3,1788  | 12,4494 | 15,6849 | 10,6878 | 4,8689  | 14,2351 | 7,953   | 7,953   | 14,5357 | 5,8702 |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 2,5826  | 3,1772  | 12,4505 | 15,6837 | 10,6927 | 4,8689  | 14,2382 | 7,952   | 7,952   | 14,5325 | 5,8699 |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 2,5833  | 5,7621  | 18,2115 | 33,8964 | 44,5842 | 49,4531 | 63,6882 | 71,6412 | 79,5941 | 94,1298 | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 2,5826  | 5,7598  | 18,2102 | 33,8939 | 44,5866 | 49,4555 | 63,6937 | 71,6456 | 79,5976 | 94,1301 | 100    |
| 1  |                                                                        | 44.100.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 33,33   | 0       | 33,33   | 0       | 0       | 33,34   | 0      |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 33,3333 | 0       | 33,3333 | 0       | 0       | 33,3333 | 0      |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 33,33   | 33,33   | 66,66   | 66,66   | 66,66   | 100     | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 33,3333 | 33,3333 | 66,6667 | 66,6667 | 66,6667 | 100     | 100    |
| 2  |                                                                        | 21.100.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 78,08   | 0       | 0       | 4,38    | 4,38    | 4,38    | 4,38    | 4,4    |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 78,0806 | 0       | 0       | 4,3839  | 4,3839  | 4,3839  | 4,3839  | 4,3839 |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 78,08   | 78,08   | 78,08   | 82,46   | 86,84   | 91,22   | 95,6    | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 78,0806 | 78,0806 | 78,0806 | 82,4645 | 86,8483 | 91,2322 | 95,6161 | 100    |
| 3  |                                                                        | 62.200.000    | Fisik Perbulan        | 0                                                   | 5,16    | 3,44    | 43,89   | 21,7    | 5,16    | 3,44    | 3,44    | 3,44    | 3,44    | 3,44    | 3,45   |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 5,1608  | 3,4405  | 43,8907 | 21,7042 | 5,1608  | 3,4405  | 3,4405  | 3,4405  | 3,4405  | 3,4405  | 3,4405 |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 5,16    | 8,6     | 52,49   | 74,19   | 79,35   | 82,79   | 86,23   | 89,67   | 93,11   | 96,55   | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 5,1608  | 8,6013  | 52,492  | 74,1961 | 79,3569 | 82,7974 | 86,2379 | 89,6785 | 93,119  | 96,5595 | 100    |
| 4  |                                                                        | 122.350.000   | Fisik Perbulan        | 0                                                   | 2,65    | 4,74    | 3,1     | 7,52    | 7,18    | 8,19    | 14,54   | 13,73   | 13,73   | 15,15   | 9,47   |
|    |                                                                        |               | Target Keu Perbulan   | 0                                                   | 2,6481  | 4,7364  | 3,1018  | 7,5153  | 7,1884  | 8,1896  | 14,5443 | 13,727  | 13,727  | 15,1451 | 9,4769 |
|    |                                                                        |               | Fisik Akumulatif      | 0                                                   | 2,65    | 7,39    | 10,49   | 18,01   | 25,19   | 33,38   | 47,92   | 61,65   | 75,38   | 90,53   | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 0                                                   | 2,6481  | 7,3846  | 10,4863 | 18,0016 | 25,19   | 33,3796 | 47,924  | 61,651  | 75,378  | 90,5231 | 100    |
| X  | Pelabuhan Perikanan Pantai Tasikagung Kelas A                          | 2.023.436.000 | Fisik Perbulan        | 6,6712                                              | 7,4758  | 8,5285  | 7,7207  | 10,1384 | 8,7905  | 7,4549  | 7,022   | 7,7022  | 7,7818  | 11,5077 | 9,2063 |
|    |                                                                        |               | Target Keu Perbulan   | 6,6722                                              | 7,4767  | 8,5297  | 7,7219  | 10,1396 | 8,7908  | 7,456   | 7,0226  | 7,7031  | 7,7829  | 11,5087 | 9,1957 |
|    |                                                                        |               | Fisik Akumulatif      | 6,6712                                              | 14,147  | 22,6755 | 30,3962 | 40,5346 | 49,3251 | 56,78   | 63,802  | 71,5042 | 79,286  | 90,7937 | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 6,6722                                              | 14,1489 | 22,6787 | 30,4005 | 40,5401 | 49,3309 | 56,787  | 63,8095 | 71,5127 | 79,2955 | 90,8043 | 100    |
|    | Administrasi Umum Perangkat Daerah                                     | 80.000.000    | Fisik Perbulan        | 2,445                                               | 3,745   | 22,495  | 23,695  | 3,745   | 2,445   | 3,745   | 2,445   | 3,7456  | 24,995  | 2,745   | 3,7544 |
|    |                                                                        |               | Target Keu Perbulan   | 2,445                                               | 3,745   | 22,495  | 23,695  | 3,745   | 2,445   | 3,745   | 2,445   | 3,745   | 24,995  | 2,745   | 3,755  |
|    |                                                                        |               | Fisik Akumulatif      | 2,445                                               | 6,19    | 28,685  | 52,38   | 56,125  | 58,57   | 62,315  | 64,76   | 68,5056 | 93,5006 | 96,2456 | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 2,445                                               | 6,19    | 28,685  | 52,38   | 56,125  | 58,57   | 62,315  | 64,76   | 68,505  | 93,5    | 96,245  | 100    |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **    | 40.000.000    | Fisik Perbulan        | 1,25                                                | 1,25    | 1,25    | 43,75   | 1,25    | 1,25    | 1,25    | 1,25    | 1,25    | 43,75   | 1,25    | 1,25   |
|    |                                                                        |               | Target Keu Perbulan   | 1,25                                                | 1,25    | 1,25    | 43,75   | 1,25    | 1,25    | 1,25    | 1,25    | 1,25    | 43,75   | 1,25    | 1,25   |
|    |                                                                        |               | Fisik Akumulatif      | 1,25                                                | 2,5     | 3,75    | 47,5    | 48,75   | 50      | 51,25   | 52,5    | 53,75   | 97,5    | 98,75   | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 1,25                                                | 2,5     | 3,75    | 47,5    | 48,75   | 50      | 51,25   | 52,5    | 53,75   | 97,5    | 98,75   | 100    |
| 1  |                                                                        | 40.000.000    | Fisik Perbulan        | 1,25                                                | 1,25    | 1,25    | 43,75   | 1,25    | 1,25    | 1,25    | 1,25    | 1,25    | 43,75   | 1,25    | 1,25   |
|    |                                                                        |               | Target Keu Perbulan   | 1,25                                                | 1,25    | 1,25    | 43,75   | 1,25    | 1,25    | 1,25    | 1,25    | 1,25    | 43,75   | 1,25    | 1,25   |
|    |                                                                        |               | Fisik Akumulatif      | 1,25                                                | 2,5     | 3,75    | 47,5    | 48,75   | 50      | 51,25   | 52,5    | 53,75   | 97,5    | 98,75   | 100    |
|    |                                                                        |               | Target Keu Akumulatif | 1,25                                                | 2,5     | 3,75    | 47,5    | 48,75   | 50      | 51,25   | 52,5    | 53,75   | 97,5    | 98,75   | 100    |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                                                                    | 20.000.000    | Fisik Perbulan        | 2,08                                                | 2,08    | 77,08   | 2,08    | 2,08    | 2,08    | 2,08    | 2,08    | 2,0825  | 2,08    | 2,08    | 2,1175  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 2,08                                                | 2,08    | 77,08   | 2,08    | 2,08    | 2,08    | 2,08    | 2,08    | 2,08    | 2,08    | 2,08    | 2,12    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 2,08                                                | 4,16    | 81,24   | 83,32   | 85,4    | 87,48   | 89,56   | 91,64   | 93,7225 | 95,8025 | 97,8825 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 2,08                                                | 4,16    | 81,24   | 83,32   | 85,4    | 87,48   | 89,56   | 91,64   | 93,72   | 95,8    | 97,88   | 100     |
| 1  |                                                                                                                    | 15.000.000    | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 2  |                                                                                                                    | 5.000.000     | Fisik Perbulan        | 8,32                                                | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,33    | 8,32    | 8,32    | 8,47    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,32                                                | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,48    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,32                                                | 16,64   | 24,96   | 33,28   | 41,6    | 49,92   | 58,24   | 66,56   | 74,89   | 83,21   | 91,53   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,32                                                | 16,64   | 24,96   | 33,28   | 41,6    | 49,92   | 58,24   | 66,56   | 74,88   | 83,2    | 91,52   | 100     |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                                                            | 20.000.000    | Fisik Perbulan        | 5,2                                                 | 10,4    | 10,4    | 5,2     | 10,4    | 5,2     | 10,4    | 5,2     | 10,4    | 10,4    | 10,4    | 10,4    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 5,2                                                 | 10,4    | 10,4    | 5,2     | 10,4    | 5,2     | 10,4    | 5,2     | 10,4    | 10,4    | 6,4     | 10,4    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 5,2                                                 | 15,6    | 26      | 31,2    | 41,6    | 46,8    | 57,2    | 62,4    | 72,8    | 83,2    | 89,6    | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 5,2                                                 | 15,6    | 26      | 31,2    | 41,6    | 46,8    | 57,2    | 62,4    | 72,8    | 83,2    | 89,6    | 100     |
| 1  |                                                                                                                    | 20.000.000    | Fisik Perbulan        | 5,2                                                 | 10,4    | 10,4    | 5,2     | 10,4    | 5,2     | 10,4    | 5,2     | 10,4    | 10,4    | 6,4     | 10,4    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 5,2                                                 | 10,4    | 10,4    | 5,2     | 10,4    | 5,2     | 10,4    | 5,2     | 10,4    | 10,4    | 6,4     | 10,4    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 5,2                                                 | 15,6    | 26      | 31,2    | 41,6    | 46,8    | 57,2    | 62,4    | 72,8    | 83,2    | 89,6    | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 5,2                                                 | 15,6    | 26      | 31,2    | 41,6    | 46,8    | 57,2    | 62,4    | 72,8    | 83,2    | 89,6    | 100     |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 603.000.000   | Fisik Perbulan        | 7,6166                                              | 7,6159  | 7,6159  | 7,6159  | 7,6159  | 11,9298 | 7,6159  | 7,6159  | 7,6159  | 7,6159  | 7,6159  | 11,9106 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 7,6153                                              | 7,6146  | 7,6146  | 7,6146  | 7,6146  | 11,9264 | 7,6146  | 7,6146  | 7,6146  | 7,6146  | 7,6146  | 11,927  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7,6166                                              | 15,2324 | 22,8483 | 30,4642 | 38,0801 | 50,0099 | 57,6258 | 65,2417 | 72,8576 | 80,4735 | 88,0894 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 7,6153                                              | 15,2299 | 22,8444 | 30,459  | 38,0736 | 50      | 57,6146 | 65,2292 | 72,8438 | 80,4584 | 88,073  | 100     |
|    | Penyediaan Jasa Surat Menyurat **                                                                                  | 5.000.000     | Fisik Perbulan        | 8,4                                                 | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,4     |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,4                                                 | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,4     |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,4                                                 | 16,72   | 25,04   | 33,36   | 41,68   | 50      | 58,32   | 66,64   | 74,96   | 83,28   | 91,6    | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,4                                                 | 16,72   | 25,04   | 33,36   | 41,68   | 50      | 58,32   | 66,64   | 74,96   | 83,28   | 91,6    | 100     |
| 1  |                                                                                                                    | 5.000.000     | Fisik Perbulan        | 8,4                                                 | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,4     |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,4                                                 | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,4     |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,4                                                 | 16,72   | 25,04   | 33,36   | 41,68   | 50      | 58,32   | 66,64   | 74,96   | 83,28   | 91,6    | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,4                                                 | 16,72   | 25,04   | 33,36   | 41,68   | 50      | 58,32   | 66,64   | 74,96   | 83,28   | 91,6    | 100     |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                         | 598.000.000   | Fisik Perbulan        | 7,61                                                | 7,61    | 7,61    | 7,61    | 7,61    | 11,96   | 7,61    | 7,61    | 7,61    | 7,61    | 7,61    | 11,94   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 7,6087                                              | 7,6087  | 7,6087  | 7,6087  | 7,6087  | 11,9565 | 7,6087  | 7,6087  | 7,6087  | 7,6087  | 7,6087  | 11,9565 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7,61                                                | 15,22   | 22,83   | 30,44   | 38,05   | 50,01   | 57,62   | 65,23   | 72,84   | 80,45   | 88,06   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 7,6087                                              | 15,2174 | 22,8261 | 30,4348 | 38,0435 | 50      | 57,6087 | 65,2174 | 72,8261 | 80,4348 | 88,0435 | 100     |
| 1  |                                                                                                                    | 598.000.000   | Fisik Perbulan        | 7,61                                                | 7,61    | 7,61    | 7,61    | 7,61    | 11,96   | 7,61    | 7,61    | 7,61    | 7,61    | 7,61    | 11,94   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 7,6087                                              | 7,6087  | 7,6087  | 7,6087  | 7,6087  | 11,9565 | 7,6087  | 7,6087  | 7,6087  | 7,6087  | 7,6087  | 11,9565 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7,61                                                | 15,22   | 22,83   | 30,44   | 38,05   | 50,01   | 57,62   | 65,23   | 72,84   | 80,45   | 88,06   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 7,6087                                              | 15,2174 | 22,8261 | 30,4348 | 38,0435 | 50      | 57,6087 | 65,2174 | 72,8261 | 80,4348 | 88,0435 | 100     |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 75.000.000    | Fisik Perbulan        | 1,334                                               | 2       | 11,634  | 7,332   | 21,334  | 4,172   | 21,334  | 8,468   | 1,334   | 7,592   | 1,334   | 12,132  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 1,3333                                              | 2       | 11,6347 | 7,3333  | 21,3333 | 4,1733  | 21,3333 | 8,4667  | 1,3333  | 7,592   | 1,3333  | 12,1333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 1,334                                               | 3,334   | 14,968  | 22,3    | 43,634  | 47,806  | 69,14   | 77,608  | 78,942  | 86,534  | 87,868  | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 1,3333                                              | 3,3333  | 14,968  | 22,3013 | 43,6347 | 47,808  | 69,1413 | 77,608  | 78,9413 | 86,5333 | 87,8667 | 100     |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 30.000.000    | Fisik Perbulan        | 0                                                   | 0       | 25,75   | 13,33   | 0       | 5,43    | 0       | 16,17   | 0       | 13,98   | 0       | 25,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 25,7533 | 13,3333 | 0       | 5,4333  | 0       | 16,1667 | 0       | 13,98   | 0       | 25,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 25,75   | 39,08   | 39,08   | 44,51   | 44,51   | 60,68   | 60,68   | 74,66   | 74,66   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 25,7533 | 39,0867 | 39,0867 | 44,52   | 44,52   | 60,6867 | 60,6867 | 74,6667 | 74,6667 | 100     |
| 1  |                                                                                                                    | 30.000.000    | Fisik Perbulan        | 0                                                   | 0       | 25,75   | 13,33   | 0       | 5,43    | 0       | 16,17   | 0       | 13,98   | 0       | 25,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 25,7533 | 13,3333 | 0       | 5,4333  | 0       | 16,1667 | 0       | 13,98   | 0       | 25,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 25,75   | 39,08   | 39,08   | 44,51   | 44,51   | 60,68   | 60,68   | 74,66   | 74,66   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 25,7533 | 39,0867 | 39,0867 | 44,52   | 44,52   | 60,6867 | 60,6867 | 74,6667 | 74,6667 | 100     |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 15.000.000    | Fisik Perbulan        | 6,67                                                | 10      | 6,67    | 10      | 6,67    | 10      | 6,67    | 10      | 6,67    | 10      | 6,67    | 9,98    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 6,6667                                              | 10      | 6,6667  | 10      | 6,6667  | 10      | 6,6667  | 10      | 6,6667  | 10      | 6,6667  | 10      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 6,67                                                | 16,67   | 23,34   | 33,34   | 40,01   | 50,01   | 56,68   | 66,68   | 73,35   | 83,35   | 90,02   | 100     |





| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 1  |                                                                                                                    | 122.000.000   | Target Keu Perbulan   | 0                                                   | 9,6492  | 9,0754  | 8,9115  | 8,8295  | 9,3213  | 9       | 8,9934  | 8,9934  | 9,1574  | 9,1574  | 8,9115 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 10      | 19      | 28      | 37      | 46      | 55      | 64      | 73      | 82      | 91      | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 9,6492  | 18,7246 | 27,6361 | 36,4656 | 45,7869 | 54,7869 | 63,7803 | 72,7738 | 81,9311 | 91,0885 | 100    |
|    |                                                                                                                    |               |                       |                                                     |         |         |         |         |         |         |         |         |         |         |        |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 35.000.000    | Fisik Perbulan        | 0                                                   | 2,8571  | 9,5714  | 2,8571  | 2,8571  | 49,4286 | 32      | 0       | 0,4286  | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 2,8571  | 9,5714  | 2,8571  | 2,8571  | 49,4286 | 32      | 0       | 0,4286  | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 2,8571  | 12,4286 | 15,2857 | 18,1429 | 67,5714 | 99,5714 | 99,5714 | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 2,8571  | 12,4286 | 15,2857 | 18,1429 | 67,5714 | 99,5714 | 99,5714 | 100     | 100     | 100     | 100    |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 5.000.000     | Fisik Perbulan        | 0                                                   | 20      | 61      | 0       | 0       | 16      | 0       | 0       | 3       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 20      | 61      | 0       | 0       | 16      | 0       | 0       | 3       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 20      | 81      | 81      | 81      | 97      | 97      | 97      | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 20      | 81      | 81      | 81      | 97      | 97      | 97      | 100     | 100     | 100     | 100    |
| 1  |                                                                                                                    | 5.000.000     | Fisik Perbulan        | 0                                                   | 20      | 61      | 0       | 0       | 16      | 0       | 0       | 3       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 20      | 61      | 0       | 0       | 16      | 0       | 0       | 3       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 20      | 81      | 81      | 81      | 97      | 97      | 97      | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 20      | 81      | 81      | 81      | 97      | 97      | 97      | 100     | 100     | 100     | 100    |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 6       | 20      | 20      | 30      | 24      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 6       | 20      | 20      | 30      | 24      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 6       | 26      | 46      | 76      | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 6       | 26      | 46      | 76      | 100     | 100     | 100     | 100     | 100     | 100    |
| 1  |                                                                                                                    | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 6       | 20      | 20      | 30      | 24      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 6       | 20      | 20      | 30      | 24      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 6       | 26      | 46      | 76      | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 6       | 26      | 46      | 76      | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 25.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 60      | 40      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 60      | 40      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 60      | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 60      | 100     | 100     | 100     | 100     | 100     | 100    |
| 1  |                                                                                                                    | 25.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 60      | 40      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 60      | 40      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 60      | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 60      | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi                                        | 582.258.000   | Fisik Perbulan        | 4,983                                               | 8,0693  | 8,293   | 6,9872  | 7,9721  | 21,6313 | 7,073   | 7,3874  | 7,4338  | 7,127   | 6,8114  | 6,2315 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 4,9561                                              | 8,0423  | 8,2055  | 6,9603  | 7,9456  | 22,0133 | 7,0462  | 7,3605  | 7,4069  | 7,1029  | 6,7594  | 6,2012 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4,983                                               | 13,0524 | 21,3454 | 28,3326 | 36,3047 | 57,9359 | 65,0089 | 72,3963 | 79,83   | 86,9571 | 93,7685 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 4,9561                                              | 12,9984 | 21,2038 | 28,1641 | 36,1098 | 58,123  | 65,1692 | 72,5297 | 79,9366 | 87,0394 | 93,7988 | 100    |
|    | Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **                                                             | 502.216.000   | Fisik Perbulan        | 5,7772                                              | 9,3554  | 7,7022  | 8,1008  | 9,2427  | 11,0536 | 8,2003  | 8,5647  | 8,6185  | 8,2629  | 7,897   | 7,2247 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 5,7459                                              | 9,3241  | 7,6714  | 8,0696  | 9,212   | 11,4258 | 8,1692  | 8,5336  | 8,5873  | 8,2349  | 7,8367  | 7,1895 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 5,7772                                              | 15,1326 | 22,8348 | 30,9356 | 40,1783 | 51,2318 | 59,4321 | 67,9969 | 76,6154 | 84,8783 | 92,7753 | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 5,7459                                              | 15,07   | 22,7414 | 30,811  | 40,023  | 51,4488 | 59,618  | 68,1516 | 76,7389 | 84,9738 | 92,8105 | 100    |
| 1  |                                                                                                                    | 22.497.000    | Fisik Perbulan        | 0                                                   | 17,78   | 6,67    | 6,67    | 12,83   | 8,89    | 6,67    | 13,34   | 9,38    | 11,11   | 6,66    | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 17,7801 | 6,6676  | 6,6676  | 12,8328 | 8,8901  | 6,6676  | 13,3351 | 9,379   | 11,1126 | 6,6676  | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 17,78   | 24,45   | 31,12   | 43,95   | 52,84   | 59,51   | 72,85   | 82,23   | 93,34   | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 17,7801 | 24,4477 | 31,1153 | 43,9481 | 52,8382 | 59,5057 | 72,8408 | 82,2199 | 93,3324 | 100     | 100    |
| 2  |                                                                                                                    | 348.309.000   | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    | 8,33   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,2849                                              | 8,2849  | 8,2849  | 8,2849  | 8,2849  | 8,8663  | 8,2849  | 8,2849  | 8,2849  | 8,2849  | 8,2849  | 8,2849 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,67   | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,2849                                              | 16,5698 | 24,8547 | 33,1395 | 41,4244 | 50,2907 | 58,5756 | 66,8605 | 75,1453 | 83,4302 | 91,7151 | 100    |
| 3  |                                                                                                                    | 6.260.000     | Fisik Perbulan        | 0                                                   | 15,5    | 2,72    | 2,72    | 37,86   | 23,96   | 2,72    | 11,98   | 2,54    | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 15,4952 | 2,7157  | 2,7157  | 37,8594 | 23,9617 | 2,7157  | 11,9808 | 2,5559  | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 15,5    | 18,22   | 20,94   | 58,8    | 82,76   | 85,48   | 97,46   | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 15,4952 | 18,2109 | 20,9265 | 58,7859 | 82,7476 | 85,4633 | 97,4441 | 100     | 100     | 100     | 100    |
| 4  |                                                                                                                    | 14.150.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 1,06    | 98,94   | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 1,0601  | 98,9399 | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 1,06    | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 1,0601  | 100     | 100     | 100     | 100     | 100     | 100     | 100    |

| NO  | SKPD/BIDANG                                                            | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|-----|------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|     |                                                                        |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 5   |                                                                        | 60.000.000    | Fisik Perbulan        | 0                                                   | 8,33    | 8,33    | 10      | 10      | 10      | 10      | 10      | 8,33    | 8,31    | 8,35    | 8,35    |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 8,3333  | 8,3333  | 10      | 10      | 10      | 10      | 10      | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 8,33    | 16,66   | 26,66   | 36,66   | 46,66   | 56,66   | 66,66   | 74,99   | 83,3    | 91,65   | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 8,3333  | 16,6667 | 26,6667 | 36,6667 | 46,6667 | 56,6667 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
| 6   |                                                                        | 51.000.000    | Fisik Perbulan        | 0                                                   | 15,69   | 5,88    | 7,84    | 11,76   | 5,88    | 8,82    | 8,33    | 13,73   | 9,8     | 7,84    | 4,43    |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 15,6863 | 5,8824  | 7,8431  | 11,7647 | 5,8824  | 8,8235  | 8,3333  | 13,7255 | 9,8039  | 7,8431  | 4,4118  |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 15,69   | 21,57   | 29,41   | 41,17   | 47,05   | 55,87   | 64,2    | 77,93   | 87,73   | 95,57   | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 15,6863 | 21,5686 | 29,4118 | 41,1765 | 47,0588 | 55,8824 | 64,2157 | 77,9412 | 87,7451 | 95,5882 | 100     |
|     | Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan ** | 80.042.000    | Fisik Perbulan        | 0                                                   | 0       | 12      | 0       | 0       | 88      | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 11,5564 | 0       | 0       | 88,4436 | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 12      | 12      | 12      | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 11,5564 | 11,5564 | 11,5564 | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1   |                                                                        | 80.042.000    | Fisik Perbulan        | 0                                                   | 0       | 12      | 0       | 0       | 88      | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 11,5564 | 0       | 0       | 88,4436 | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 12      | 12      | 12      | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 11,5564 | 11,5564 | 11,5564 | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| XII | Pelabuhan Perikanan Pantai Lohgending Kelas A                          | 895.280.000   | Fisik Perbulan        | 4,7302                                              | 5,3768  | 6,2474  | 7,3869  | 8,7418  | 14,926  | 6,5241  | 8,3938  | 5,9789  | 8,405   | 7,9959  | 15,2932 |
|     |                                                                        |               | Target Keu Perbulan   | 4,7302                                              | 5,3768  | 6,2476  | 5,9533  | 6,9379  | 18,2416 | 6,446   | 8,3938  | 5,8695  | 6,3905  | 5,6335  | 19,7794 |
|     |                                                                        |               | Fisik Akumulatif      | 4,7302                                              | 10,107  | 16,3544 | 23,7413 | 32,483  | 47,4091 | 53,9332 | 62,327  | 68,3059 | 76,7109 | 84,7068 | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 4,7302                                              | 10,107  | 16,3545 | 22,3078 | 29,2457 | 47,4872 | 53,9332 | 62,327  | 68,1965 | 74,5871 | 80,2206 | 100     |
|     | Administrasi Umum Perangkat Daerah                                     | 30.000.000    | Fisik Perbulan        | 2,7667                                              | 2,7667  | 2,7667  | 11,1    | 2,7667  | 2,7667  | 11,1    | 2,7667  | 2,7667  | 2,7667  | 2,7667  | 52,9    |
|     |                                                                        |               | Target Keu Perbulan   | 2,7667                                              | 2,7667  | 2,7667  | 11,1    | 2,7667  | 2,7667  | 11,1    | 2,7667  | 2,7667  | 2,7667  | 2,7667  | 52,9    |
|     |                                                                        |               | Fisik Akumulatif      | 2,7667                                              | 5,5333  | 8,3     | 19,4    | 22,1667 | 24,9333 | 36,0333 | 38,8    | 41,5667 | 44,3333 | 47,1    | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 2,7667                                              | 5,5333  | 8,3     | 19,4    | 22,1667 | 24,9333 | 36,0333 | 38,8    | 41,5667 | 44,3333 | 47,1    | 100     |
|     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **    | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 50      | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 50      | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     |
| 1   |                                                                        | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 50      | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 50      | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     |
|     | Penyediaan Peralatan dan Perlengkapan Kantor **                        | 15.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
| 1   |                                                                        | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
| 2   |                                                                        | 8.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
| 3   |                                                                        | 2.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                | 10.000.000    | Fisik Perbulan        | 8,3                                                 | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,7     |
|     |                                                                        |               | Target Keu Perbulan   | 8,3                                                 | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,7     |
|     |                                                                        |               | Fisik Akumulatif      | 8,3                                                 | 16,6    | 24,9    | 33,2    | 41,5    | 49,8    | 58,1    | 66,4    | 74,7    | 83      | 91,3    | 100     |
|     |                                                                        |               | Target Keu Akumulatif | 8,3                                                 | 16,6    | 24,9    | 33,2    | 41,5    | 49,8    | 58,1    | 66,4    | 74,7    | 83      | 91,3    | 100     |
| 1   |                                                                        | 10.000.000    | Fisik Perbulan        | 8,3                                                 | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,7     |
|     |                                                                        |               | Target Keu Perbulan   | 8,3                                                 | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,7     |
|     |                                                                        |               | Fisik Akumulatif      | 8,3                                                 | 16,6    | 24,9    | 33,2    | 41,5    | 49,8    | 58,1    | 66,4    | 74,7    | 83      | 91,3    | 100     |



| NO | SKPD/BIDANG                                                                 | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|-----------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                             |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 2  |                                                                             | 36.000.000    | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
| 2  |                                                                             | 19.400.000    | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    | Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi | 750.280.000   | Fisik Perbulan        | 5,0408                                              | 5,6631  | 6,5181  | 7,8778  | 9,1993  | 12,9933 | 6,5151  | 6,8268  | 5,9711  | 9,4238  | 8,4559  | 15,515  |
|    |                                                                             |               | Target Keu Perbulan   | 5,0408                                              | 5,6631  | 6,5182  | 5,9405  | 7,0467  | 17,083  | 6,5151  | 6,8268  | 5,9738  | 6,8868  | 5,6369  | 20,8682 |
|    |                                                                             |               | Fisik Akumulatif      | 5,0408                                              | 10,7039 | 17,222  | 25,0998 | 34,299  | 47,2924 | 53,8074 | 60,6342 | 66,6053 | 76,0292 | 84,485  | 100     |
|    | Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **                      | 186.500.000   | Target Keu Akumulatif | 5,0408                                              | 10,7039 | 17,2222 | 23,1627 | 30,2094 | 47,2924 | 53,8074 | 60,6342 | 66,608  | 73,4948 | 79,1318 | 100     |
|    |                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 2,8143  | 7,7936  | 8,6595  | 24,0302 | 0       | 0       | 3,7424  | 10,2064 | 11,3405 | 31,4131 |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 2,815   | 0       | 0       | 40,4826 | 0       | 0       | 3,7534  | 0       | 0       | 52,9491 |
|    |                                                                             | 105.750.000   | Fisik Akumulatif      | 0                                                   | 0       | 2,8143  | 10,6079 | 19,2674 | 43,2976 | 43,2976 | 43,2976 | 47,0399 | 57,2464 | 68,5869 | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 2,815   | 2,815   | 2,815   | 43,2976 | 43,2976 | 43,2976 | 47,0509 | 47,0509 | 47,0509 | 100     |
|    |                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 6,6     | 18      | 20      | 55,4    |
|    |                                                                             | 80.750.000    | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 6,6194  | 0       | 0       | 93,3806 |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 6,6     | 24,6    | 44,6    | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 6,6194  | 6,6194  | 6,6194  | 100     |
|    |                                                                             | 563.780.000   | Fisik Perbulan        | 0                                                   | 0       | 6,5     | 18      | 20      | 55,5    | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 6,5015  | 0       | 0       | 93,4985 | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 6,5     | 24,5    | 44,5    | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **      | 466.916.000   | Target Keu Akumulatif | 0                                                   | 0       | 6,5015  | 6,5015  | 6,5015  | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                             |               | Fisik Perbulan        | 6,7083                                              | 7,5365  | 7,7433  | 7,9056  | 9,3778  | 9,3423  | 8,6703  | 9,0851  | 6,7083  | 9,165   | 7,5016  | 10,2558 |
|    |                                                                             |               | Target Keu Perbulan   | 6,7083                                              | 7,5365  | 7,7433  | 7,9056  | 9,3778  | 9,3423  | 8,6703  | 9,0851  | 6,7083  | 9,165   | 7,5016  | 10,2558 |
|    |                                                                             | 15.050.000    | Fisik Akumulatif      | 6,7083                                              | 14,2448 | 21,9881 | 29,8937 | 39,2715 | 48,6139 | 57,2841 | 66,3693 | 73,0776 | 82,2425 | 89,7442 | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 6,7083                                              | 14,2448 | 21,9881 | 29,8937 | 39,2715 | 48,6139 | 57,2841 | 66,3693 | 73,0776 | 82,2425 | 89,7442 | 100     |
|    |                                                                             |               | Fisik Perbulan        | 8,1                                                 | 9,1     | 8,6     | 8,1     | 8,1     | 8,1     | 9,4     | 8,1     | 8,1     | 8,1     | 8,1     | 8,1     |
|    |                                                                             | 14.850.000    | Target Keu Perbulan   | 8,1                                                 | 9,1     | 8,6     | 8,1     | 8,1     | 8,1     | 9,4     | 8,1     | 8,1     | 8,1     | 8,1     | 8,1     |
|    |                                                                             |               | Fisik Akumulatif      | 8,1                                                 | 17,2    | 25,8    | 33,9    | 42      | 50,1    | 59,5    | 67,6    | 75,7    | 83,8    | 91,9    | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 8,1                                                 | 17,2    | 25,8    | 33,9    | 42      | 50,1    | 59,5    | 67,6    | 75,7    | 83,8    | 91,9    | 100     |
|    |                                                                             | 13.400.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                             | 13.850.000    | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             | 12.964.000    | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 27      | 0       | 0       | 0       | 38,5    | 0       | 0       | 0       | 34,5    | 0       |
|    |                                                                             | 20.000.000    | Target Keu Perbulan   | 0                                                   | 0       | 27      | 0       | 0       | 0       | 38,5    | 0       | 0       | 0       | 34,5    | 0       |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 27      | 27      | 27      | 27      | 65,5    | 65,5    | 65,5    | 65,5    | 100     | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 27      | 27      | 27      | 27      | 65,5    | 65,5    | 65,5    | 65,5    | 100     | 100     |
|    |                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |

| NO   | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|------|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|      |                                                                     |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 8    |                                                                     | 6.750.000     | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|      |                                                                     |               |                       |                                                     |         |         |         |         |         |         |         |         |         |         |         |
| XIII | Balai Laboratorium Pengujian Kesehatan Ikan dan Lingkungan Kelas A  | 1.422.120.000 | Fisik Perbulan        | 2,5034                                              | 2,8809  | 4,1191  | 4,8472  | 13,5593 | 13,6929 | 16,7422 | 13,9008 | 7,3876  | 6,9201  | 7,0889  | 6,3576  |
|      |                                                                     |               | Target Keu Perbulan   | 2,6017                                              | 2,9006  | 4,3203  | 4,6719  | 7,5162  | 8,0976  | 25,4402 | 16,8762 | 8,1499  | 7,8362  | 5,2436  | 6,3455  |
|      |                                                                     |               | Fisik Akumulatif      | 2,5034                                              | 5,3843  | 9,5034  | 14,3506 | 27,9099 | 41,6028 | 58,345  | 72,2458 | 79,6333 | 86,5535 | 93,6424 | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 2,6017                                              | 5,5023  | 9,8227  | 14,4946 | 22,0108 | 30,1084 | 55,5486 | 72,4248 | 80,5748 | 88,411  | 93,6545 | 100     |
|      | Administrasi Umum Perangkat Daerah                                  | 19.500.000    | Fisik Perbulan        | 0                                                   | 3,1692  | 17,2205 | 4,4     | 4,4     | 17,2205 | 4,8718  | 4,8718  | 17,6923 | 4,8718  | 4,8718  | 16,4103 |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 2,8205  | 16,8718 | 4,0513  | 4,0513  | 16,8718 | 5,0769  | 5,0769  | 17,8974 | 5,0769  | 5,3333  | 16,8718 |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 3,1692  | 20,3897 | 24,7897 | 29,1897 | 46,4103 | 51,2821 | 56,1538 | 73,8462 | 78,7179 | 83,5897 | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 2,8205  | 19,6923 | 23,7436 | 27,7949 | 44,6667 | 49,7436 | 54,8205 | 72,7179 | 77,7949 | 83,1282 | 100     |
|      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 2.500.000     | Fisik Perbulan        | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0       |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0       |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100     |
| 1    |                                                                     | 2.500.000     | Fisik Perbulan        | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0       |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0       |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100     |
|      | Penyediaan Peralatan dan Perlengkapan Kantor **                     | 7.000.000     | Fisik Perbulan        | 0                                                   | 5,2571  | 8,6857  | 8,6857  | 8,6857  | 8,6857  | 10      | 10      | 10      | 10      | 10      | 10      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 4,2857  | 7,7143  | 7,7143  | 7,7143  | 7,7143  | 10,5714 | 10,5714 | 10,5714 | 10,5714 | 11,2857 | 11,2857 |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 5,2571  | 13,9429 | 22,6286 | 31,3143 | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 4,2857  | 12      | 19,7143 | 27,4286 | 35,1429 | 45,7143 | 56,2857 | 66,8571 | 77,4286 | 88,7143 | 100     |
| 1    |                                                                     | 4.600.000     | Fisik Perbulan        | 0                                                   | 8       | 8       | 8       | 8       | 8       | 10      | 10      | 10      | 10      | 10      | 10      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 6,5217  | 6,5217  | 6,5217  | 6,5217  | 6,5217  | 10,8696 | 10,8696 | 10,8696 | 10,8696 | 11,9565 | 11,9565 |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 8       | 16      | 24      | 32      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 6,5217  | 13,0435 | 19,5652 | 26,087  | 32,6087 | 43,4783 | 54,3478 | 65,2174 | 76,087  | 88,0435 | 100     |
| 2    |                                                                     | 2.400.000     | Fisik Perbulan        | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
|      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **             | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
| 1    |                                                                     | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                | 93.000.000    | Fisik Perbulan        | 7,7419                                              | 8,3871  | 7,7419  | 7,7419  | 8,3871  | 7,7419  | 8,3871  | 7,7419  | 8,3871  | 7,7419  | 10,3226 | 9,6774  |
|      |                                                                     |               | Target Keu Perbulan   | 6,4516                                              | 7,0968  | 8,0645  | 8,0645  | 8,7097  | 8,0645  | 9,2473  | 8,6022  | 9,2473  | 8,6022  | 9,2473  | 8,6022  |
|      |                                                                     |               | Fisik Akumulatif      | 7,7419                                              | 16,129  | 23,871  | 31,6129 | 40      | 47,7419 | 56,129  | 63,871  | 72,2581 | 80      | 90,3226 | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 6,4516                                              | 13,5484 | 21,6129 | 29,6774 | 38,3871 | 46,4516 | 55,6989 | 64,3011 | 73,5484 | 82,1505 | 91,3978 | 100     |
|      | Penyediaan Jasa Surat Menyurat **                                   | 3.000.000     | Fisik Perbulan        | 0                                                   | 20      | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 20      | 0       |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 20      | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 20      | 0       |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 20      | 20      | 20      | 40      | 40      | 60      | 60      | 80      | 80      | 100     | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 20      | 20      | 20      | 40      | 40      | 60      | 60      | 80      | 80      | 100     | 100     |
| 1    |                                                                     | 3.000.000     | Fisik Perbulan        | 0                                                   | 20      | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 20      | 0       |
|      |                                                                     |               | Target Keu Perbulan   | 0                                                   | 20      | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 20      | 0       |
|      |                                                                     |               | Fisik Akumulatif      | 0                                                   | 20      | 20      | 20      | 40      | 40      | 60      | 60      | 80      | 80      | 100     | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 0                                                   | 20      | 20      | 20      | 40      | 40      | 60      | 60      | 80      | 80      | 100     | 100     |
|      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **          | 90.000.000    | Fisik Perbulan        | 8                                                   | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 10      | 10      |
|      |                                                                     |               | Target Keu Perbulan   | 6,6667                                              | 6,6667  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,8889  | 8,8889  | 8,8889  | 8,8889  | 8,8889  | 8,8889  |
|      |                                                                     |               | Fisik Akumulatif      | 8                                                   | 16      | 24      | 32      | 40      | 48      | 56      | 64      | 72      | 80      | 90      | 100     |
|      |                                                                     |               | Target Keu Akumulatif | 6,6667                                              | 13,3333 | 21,6667 | 30      | 38,3333 | 46,6667 | 55,5556 | 64,4444 | 73,3333 | 82,2222 | 91,1111 | 100     |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 1  |                                                                                                                    | 90.000.000    | Fisik Perbulan        | 8                                                   | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 10      | 10      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 6,6667                                              | 6,6667  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,8889  | 8,8889  | 8,8889  | 8,8889  | 8,8889  | 8,8889  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8                                                   | 16      | 24      | 32      | 40      | 48      | 56      | 64      | 72      | 80      | 90      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 6,6667                                              | 13,3333 | 21,6667 | 30      | 38,3333 | 46,6667 | 55,5556 | 64,4444 | 73,3333 | 82,2222 | 91,1111 | 100     |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 75.000.000    | Fisik Perbulan        | 0                                                   | 3,3333  | 4,7333  | 19,5667 | 19,5667 | 19,5667 | 19,5667 | 1,4     | 1,4     | 4,7333  | 4,7333  | 1,4     |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 3,3333  | 4,7333  | 14,7333 | 14,7333 | 24,4    | 24,4    | 1,4     | 1,4     | 4,7333  | 4,7333  | 1,4     |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 3,3333  | 8,0667  | 27,6333 | 47,2    | 66,7667 | 86,3333 | 87,7333 | 89,1333 | 93,8667 | 98,6    | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 3,3333  | 8,0667  | 22,8    | 37,5333 | 61,9333 | 86,3333 | 87,7333 | 89,1333 | 93,8667 | 98,6    | 100     |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 10.000.000    | Fisik Perbulan        | 0                                                   | 25      | 25      | 0       | 0       | 0       | 0       | 0       | 0       | 25      | 25      | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 25      | 25      | 0       | 0       | 0       | 0       | 0       | 0       | 25      | 25      | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 25      | 50      | 50      | 50      | 50      | 50      | 50      | 50      | 75      | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 25      | 50      | 50      | 50      | 50      | 50      | 50      | 50      | 75      | 100     | 100     |
| 1  |                                                                                                                    | 10.000.000    | Fisik Perbulan        | 0                                                   | 25      | 25      | 0       | 0       | 0       | 0       | 0       | 0       | 25      | 25      | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 25      | 25      | 0       | 0       | 0       | 0       | 0       | 0       | 25      | 25      | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 25      | 50      | 50      | 50      | 50      | 50      | 50      | 50      | 75      | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 25      | 50      | 50      | 50      | 50      | 50      | 50      | 50      | 75      | 100     | 100     |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 10.500.000    | Fisik Perbulan        | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
| 1  |                                                                                                                    | 10.500.000    | Fisik Perbulan        | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 54.500.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 25      | 25      | 25      | 25      | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 18,3486 | 18,3486 | 31,6514 | 31,6514 | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 25      | 50      | 75      | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 18,3486 | 36,6972 | 68,3486 | 100     | 100     | 100     | 100     | 100     | 100     |
| 1  |                                                                                                                    | 54.500.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 25      | 25      | 25      | 25      | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 18,3486 | 18,3486 | 31,6514 | 31,6514 | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 25      | 50      | 75      | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 18,3486 | 36,6972 | 68,3486 | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Pengelolaan Pembudidayaan Ikan di Laut                                                                             | 1.234.620.000 | Fisik Perbulan        | 2,3004                                              | 2,4341  | 3,6019  | 3,742   | 13,7286 | 13,7286 | 17,3875 | 15,2667 | 7,5132  | 7,0234  | 7,0234  | 6,25    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 2,5109                                              | 2,5595  | 3,8149  | 3,8149  | 7,0427  | 6,9712  | 27,0448 | 18,626  | 8,3234  | 8,0106  | 4,9716  | 6,3096  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 2,3004                                              | 4,7345  | 8,3364  | 12,0785 | 25,8071 | 39,5357 | 56,9232 | 72,1899 | 79,7032 | 86,7266 | 93,75   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 2,5109                                              | 5,0704  | 8,8853  | 12,7003 | 19,7429 | 26,7141 | 53,7589 | 72,3849 | 80,7082 | 88,7188 | 93,6904 | 100     |
|    | Pengelolaan Kesehatan Ikan dan Lingkungan Budidaya di Laut dan Lintas Daerah Kabupaten/kota **                     | 689.478.000   | Fisik Perbulan        | 0,1497                                              | 0,3891  | 1,4769  | 1,4769  | 15,7715 | 15,7715 | 21,7561 | 17,7078 | 6,8448  | 6,2186  | 6,2186  | 6,2186  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0,145                                               | 0,2321  | 1,3198  | 1,3198  | 4,0538  | 3,9259  | 39,8707 | 24,5526 | 8,3795  | 7,9625  | 2,4511  | 5,787   |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0,1497                                              | 0,5388  | 2,0157  | 3,4926  | 19,2641 | 35,0355 | 56,7916 | 74,4994 | 81,3442 | 87,5628 | 93,7814 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0,145                                               | 0,3771  | 1,6969  | 3,0168  | 7,0706  | 10,9964 | 50,8672 | 75,4198 | 83,7993 | 91,7619 | 94,213  | 100     |
| 1  |                                                                                                                    | 192.710.000   | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 10      | 10      | 20      | 20      | 20      | 20      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 18,162  | 5,5576  | 25,9457 | 25,9457 | 6,227   | 18,162  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 10      | 20      | 40      | 60      | 80      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 18,162  | 23,7196 | 49,6653 | 75,611  | 81,838  | 100     |
| 2  |                                                                                                                    | 39.875.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 80      | 10      | 10      | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 87,7743 | 5,0157  | 7,21    | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 80      | 90      | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 87,7743 | 92,79   | 100     | 100     | 100     | 100     |
| 3  |                                                                                                                    | 17.200.000    | Fisik Perbulan        | 6                                                   | 6       | 6       | 6       | 20      | 20      | 6       | 6       | 6       | 6       | 6       | 6       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 5,814                                               | 5,814   | 5,814   | 5,814   | 20,9302 | 20,9302 | 5,814   | 5,814   | 5,814   | 5,814   | 5,814   | 5,814   |
|    |                                                                                                                    |               | Fisik Akumulatif      | 6                                                   | 12      | 18      | 24      | 44      | 64      | 70      | 76      | 82      | 88      | 94      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 5,814                                               | 11,6279 | 17,4419 | 23,2558 | 44,186  | 65,1163 | 70,9302 | 76,7442 | 82,5581 | 88,3721 | 94,186  | 100     |
| 4  |                                                                                                                    | 33.018.000    | Fisik Perbulan        | 0                                                   | 5       | 5       | 5       | 11      | 11      | 11      | 11      | 11      | 10      | 10      | 10      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 1,8172  | 1,8172  | 1,8172  | 11,6603 | 12,0177 | 11,8117 | 11,8117 | 11,8117 | 11,8117 | 11,8117 | 11,8117 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 5       | 10      | 15      | 26      | 37      | 48      | 59      | 70      | 80      | 90      | 100     |

| NO  | SKPD/BIDANG                                                                                                                    | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|-----|--------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|     |                                                                                                                                |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 5   |                                                                                                                                | 30.000.000    | Target Keu Akumulatif | 0                                                   | 1,8172  | 3,6344  | 5,4516  | 17,1119 | 29,1296 | 40,9413 | 52,753  | 64,5648 | 76,3765 | 88,1883 | 100     |
|     |                                                                                                                                |               | Fisik Perbulan        | 0                                                   | 0       | 25      | 25      | 25      | 25      | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 25      | 25      | 25      | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 25      | 50      | 75      | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 50      | 75      | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 6   |                                                                                                                                | 376.675.000   | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 25      | 25      | 25      | 25      | 0       | 0       | 0       | 0       |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 3,4513  | 3,1858  | 53,0962 | 40,2668 | 0       | 0       | 0       | 0       |
|     |                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 25      | 50      | 75      | 100     | 100     | 100     | 100     | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 3,4513  | 6,637   | 59,7332 | 100     | 100     | 100     | 100     | 100     |
|     | Pembinaan dan Pemantauan Pembudidayaan Ikan di Laut dan di Kawasan Konservasi yang dikelola oleh Pemerintah Daerah Provinsi ** | 545.142.000   | Fisik Perbulan        | 5,0205                                              | 5,0205  | 6,2896  | 6,6069  | 11,1449 | 11,1449 | 11,8621 | 12,1794 | 8,3586  | 8,0414  | 8,0414  | 6,2896  |
|     |                                                                                                                                |               | Target Keu Perbulan   | 5,5032                                              | 5,5032  | 6,9707  | 6,9707  | 10,8229 | 10,8229 | 10,8229 | 11,1301 | 8,2523  | 8,0713  | 8,1593  | 6,9707  |
|     |                                                                                                                                |               | Fisik Akumulatif      | 5,0205                                              | 10,0411 | 16,3307 | 22,9376 | 34,0826 | 45,2275 | 57,0896 | 69,269  | 77,6276 | 85,669  | 93,7104 | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 5,5032                                              | 11,0063 | 17,977  | 24,9476 | 35,7705 | 46,5934 | 57,4162 | 68,5464 | 76,7987 | 84,87   | 93,0293 | 100     |
| 1   |                                                                                                                                | 390.987.000   | Fisik Perbulan        | 7                                                   | 7       | 7       | 7       | 9       | 9       | 10      | 10      | 9       | 9       | 9       | 7       |
|     |                                                                                                                                |               | Target Keu Perbulan   | 7,6729                                              | 7,6729  | 7,6729  | 7,6729  | 8,6959  | 8,6959  | 8,9484  | 8,6959  | 8,9484  | 8,9517  | 8,9517  | 7,6729  |
|     |                                                                                                                                |               | Fisik Akumulatif      | 7                                                   | 14      | 21      | 28      | 37      | 46      | 56      | 66      | 75      | 84      | 93      | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 7,6729                                              | 15,3458 | 23,0187 | 30,6916 | 39,3875 | 48,0834 | 56,7794 | 65,4753 | 74,4237 | 83,3754 | 92,3271 | 100     |
| 2   |                                                                                                                                | 86.480.000    | Fisik Perbulan        | 0                                                   | 0       | 8       | 10      | 10      | 10      | 10      | 12      | 12      | 10      | 10      | 8       |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 9,2507  | 9,2507  | 9,2507  | 9,2507  | 9,2507  | 11,5634 | 11,5634 | 10,407  | 10,9621 | 9,2507  |
|     |                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 8       | 18      | 28      | 38      | 48      | 60      | 72      | 82      | 92      | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 9,2507  | 18,5014 | 27,7521 | 37,0028 | 46,2535 | 57,8168 | 69,3802 | 79,7872 | 90,7493 | 100     |
| 3   |                                                                                                                                | 67.675.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 25      | 25      | 25      | 25      | 0       | 0       | 0       | 0       |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 25,1201 | 25,1201 | 25,1201 | 24,6398 | 0       | 0       | 0       | 0       |
|     |                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 25      | 50      | 75      | 100     | 100     | 100     | 100     | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 25,1201 | 50,2401 | 75,3602 | 100     | 100     | 100     | 100     | 100     |
| XIV | Balai Budidaya Ikan Air Payau dan Laut Kelas A                                                                                 | 9.888.166.000 | Fisik Perbulan        | 2,906                                               | 4,7195  | 6,3378  | 6,7591  | 7,2396  | 9,8977  | 11,6172 | 14,8925 | 16,7915 | 5,5745  | 6,6746  | 6,59    |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0,2366                                              | 2,916   | 4,7428  | 6,4643  | 6,625   | 7,1981  | 9,9783  | 11,6607 | 14,7812 | 16,9514 | 5,8004  | 12,6451 |
|     |                                                                                                                                |               | Fisik Akumulatif      | 2,906                                               | 7,6255  | 13,9634 | 20,7225 | 27,962  | 37,8597 | 49,4769 | 64,3694 | 81,1609 | 86,7354 | 93,41   | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0,2366                                              | 3,1526  | 7,8955  | 14,3598 | 20,9848 | 28,1828 | 38,1612 | 49,8219 | 64,6031 | 81,5544 | 87,3549 | 100     |
|     | Administrasi Umum Perangkat Daerah                                                                                             | 35.000.000    | Fisik Perbulan        | 0                                                   | 0       | 5,8571  | 8,5714  | 0       | 5,7857  | 8,5714  | 5,7857  | 14,2857 | 7,2857  | 13      | 30,8571 |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 5,7143  | 8,5714  | 0       | 5,7143  | 8,5714  | 5,7143  | 14,2857 | 7,1429  | 12,8571 | 31,4286 |
|     |                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 5,8571  | 14,4286 | 14,4286 | 20,2143 | 28,7857 | 34,5714 | 48,8571 | 56,1429 | 69,1429 | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 5,7143  | 14,2857 | 14,2857 | 20      | 28,5714 | 34,2857 | 48,5714 | 55,7143 | 68,5714 | 100     |
|     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **                                                            | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 20      | 0       | 0       | 20      | 0       | 20      | 0       | 0       | 40      |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 20      | 0       | 0       | 20      | 0       | 20      | 0       | 0       | 40      |
|     |                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 20      | 20      | 20      | 40      | 40      | 60      | 60      | 60      | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 20      | 20      | 20      | 40      | 40      | 60      | 60      | 60      | 100     |
| 1   |                                                                                                                                | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 20      | 0       | 0       | 20      | 0       | 20      | 0       | 0       | 40      |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 20      | 0       | 0       | 20      | 0       | 20      | 0       | 0       | 40      |
|     |                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 20      | 20      | 20      | 40      | 40      | 60      | 60      | 60      | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 20      | 20      | 20      | 40      | 40      | 60      | 60      | 60      | 100     |
|     | Penyediaan Peralatan dan Perlengkapan Kantor **                                                                                | 15.000.000    | Fisik Perbulan        | 0                                                   | 0       | 6,6667  | 13,3333 | 0       | 0       | 13,3333 | 0       | 26,6667 | 0       | 13,3333 | 26,6667 |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 6,6667  | 13,3333 | 0       | 0       | 13,3333 | 0       | 26,6667 | 0       | 13,3333 | 26,6667 |
|     |                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 6,6667  | 20      | 20      | 20      | 33,3333 | 33,3333 | 60      | 60      | 73,3333 | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 6,6667  | 20      | 20      | 20      | 33,3333 | 33,3333 | 60      | 60      | 73,3333 | 100     |
| 1   |                                                                                                                                | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 20      | 0       | 0       | 0       | 0       | 40      | 0       | 0       | 40      |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 20      | 0       | 0       | 0       | 0       | 40      | 0       | 0       | 40      |
|     |                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 20      | 20      | 20      | 20      | 20      | 60      | 60      | 60      | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 20      | 20      | 20      | 20      | 20      | 60      | 60      | 60      | 100     |
| 2   |                                                                                                                                | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 10      | 10      | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 20      |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 10      | 10      | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 20      |
|     |                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 10      | 20      | 20      | 20      | 40      | 40      | 60      | 60      | 80      | 100     |
|     |                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 10      | 20      | 20      | 20      | 40      | 40      | 60      | 60      | 80      | 100     |
|     | Bantuan Operasional Badan Koordinasi dan Konsultasi SKPD **                                                                    | 15.000.000    | Fisik Perbulan        | 0                                                   | 0       | 7       | 0       | 0       | 13,5    | 0       | 13,5    | 0       | 17      | 17      | 32      |
|     |                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 6,6667  | 0       | 0       | 13,3333 | 0       | 13,3333 | 0       | 16,6667 | 16,6667 | 33,3333 |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb    | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Pengelolaan Rupa Kertama dan Konsultasi **                                                                         | 25.000.000    | Fisik Akumulatif      | 0                                                   | 0      | 7       | 7       | 7       | 20,5    | 20,5    | 34      | 34      | 51      | 68      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 6,6667  | 6,6667  | 6,6667  | 20      | 20      | 33,3333 | 33,3333 | 50      | 66,6667 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 0      | 7       | 0       | 0       | 13,5    | 0       | 13,5    | 0       | 17      | 17      | 32      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 6,6667  | 0       | 0       | 13,3333 | 0       | 13,3333 | 0       | 16,6667 | 16,6667 | 33,3333 |
| 1  |                                                                                                                    | 15.000.000    | Fisik Akumulatif      | 0                                                   | 0      | 7       | 7       | 7       | 20,5    | 20,5    | 34      | 34      | 51      | 68      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 6,6667  | 6,6667  | 6,6667  | 20      | 20      | 33,3333 | 33,3333 | 50      | 66,6667 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 0      | 7       | 0       | 0       | 13,5    | 0       | 13,5    | 0       | 17      | 17      | 32      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 6,6667  | 0       | 0       | 13,3333 | 0       | 13,3333 | 0       | 16,6667 | 16,6667 | 33,3333 |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 503.000.000   | Fisik Perbulan        | 4,4553                                              | 4,4553 | 4,4553  | 4,5646  | 4,9503  | 4,9503  | 4,9503  | 5,159   | 5,9404  | 6,9503  | 10,9503 | 38,2187 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 4,6521                                              | 4,6521 | 4,672   | 4,7813  | 4,8708  | 4,8708  | 4,8708  | 5,0795  | 5,8648  | 7,1173  | 10,835  | 37,7336 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4,4553                                              | 8,9105 | 13,3658 | 17,9304 | 22,8807 | 27,831  | 32,7813 | 37,9404 | 43,8807 | 50,831  | 61,7813 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 4,6521                                              | 9,3042 | 13,9761 | 18,7575 | 23,6282 | 28,499  | 33,3698 | 38,4493 | 44,3141 | 51,4314 | 62,2664 | 100     |
|    | Penyediaan Jasa Surat Menyurat **                                                                                  | 5.000.000     | Fisik Perbulan        | 0                                                   | 0      | 0       | 11      | 0       | 0       | 0       | 21      | 0       | 2       | 6       | 60      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 11      | 0       | 0       | 0       | 21      | 0       | 2       | 6       | 60      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 11      | 11      | 11      | 11      | 32      | 32      | 34      | 40      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 11      | 11      | 11      | 11      | 32      | 32      | 34      | 40      | 100     |
| 1  |                                                                                                                    | 5.000.000     | Fisik Perbulan        | 0                                                   | 0      | 0       | 11      | 0       | 0       | 0       | 21      | 0       | 2       | 6       | 60      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 11      | 0       | 0       | 0       | 21      | 0       | 2       | 6       | 60      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 11      | 11      | 11      | 11      | 32      | 32      | 34      | 40      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 11      | 11      | 11      | 11      | 32      | 32      | 34      | 40      | 100     |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                         | 498.000.000   | Fisik Perbulan        | 4,5                                                 | 4,5    | 4,5     | 4,5     | 5       | 5       | 5       | 5       | 6       | 7       | 11      | 38      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 4,6988                                              | 4,6988 | 4,7189  | 4,7189  | 4,9197  | 4,9197  | 4,9197  | 4,9197  | 5,9237  | 7,1687  | 10,8835 | 37,51   |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4,5                                                 | 9      | 13,5    | 18      | 23      | 28      | 33      | 38      | 44      | 51      | 62      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 4,6988                                              | 9,3976 | 14,1165 | 18,8353 | 23,755  | 28,6747 | 33,5944 | 38,5141 | 44,4378 | 51,6064 | 62,49   | 100     |
| 1  |                                                                                                                    | 498.000.000   | Fisik Perbulan        | 4,5                                                 | 4,5    | 4,5     | 4,5     | 5       | 5       | 5       | 5       | 6       | 7       | 11      | 38      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 4,6988                                              | 4,6988 | 4,7189  | 4,7189  | 4,9197  | 4,9197  | 4,9197  | 4,9197  | 5,9237  | 7,1687  | 10,8835 | 37,51   |
|    |                                                                                                                    |               | Fisik Akumulatif      | 4,5                                                 | 9      | 13,5    | 18      | 23      | 28      | 33      | 38      | 44      | 51      | 62      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 4,6988                                              | 9,3976 | 14,1165 | 18,8353 | 23,755  | 28,6747 | 33,5944 | 38,5141 | 44,4378 | 51,6064 | 62,49   | 100     |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 70.000.000    | Fisik Perbulan        | 0                                                   | 0      | 0       | 15,7143 | 0       | 0       | 2,8571  | 14,2857 | 0       | 2,8571  | 0       | 64,2857 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 15,5714 | 0       | 0       | 2,8571  | 14,2857 | 0       | 2,7143  | 0       | 64,5714 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 15,7143 | 15,7143 | 15,7143 | 18,5714 | 32,8571 | 32,8571 | 35,7143 | 35,7143 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 15,5714 | 15,5714 | 15,5714 | 18,4286 | 32,7143 | 32,7143 | 35,4286 | 35,4286 | 100     |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 10.000.000    | Fisik Perbulan        | 0                                                   | 0      | 0       | 0       | 0       | 0       | 10      | 0       | 0       | 0       | 0       | 90      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0       | 0       | 0       | 10      | 0       | 0       | 0       | 0       | 90      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 0       | 0       | 0       | 10      | 10      | 10      | 10      | 10      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0       | 0       | 0       | 10      | 10      | 10      | 10      | 10      | 100     |
| 1  |                                                                                                                    | 10.000.000    | Fisik Perbulan        | 0                                                   | 0      | 0       | 0       | 0       | 0       | 10      | 0       | 0       | 0       | 0       | 90      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0       | 0       | 0       | 10      | 0       | 0       | 0       | 0       | 90      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 0       | 0       | 0       | 10      | 10      | 10      | 10      | 10      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0       | 0       | 0       | 10      | 10      | 10      | 10      | 10      | 100     |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 10.000.000    | Fisik Perbulan        | 0                                                   | 0      | 0       | 10      | 0       | 0       | 10      | 0       | 0       | 20      | 0       | 60      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 9       | 0       | 0       | 10      | 0       | 0       | 19      | 0       | 62      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 10      | 10      | 10      | 20      | 20      | 20      | 40      | 40      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 9       | 9       | 9       | 19      | 19      | 19      | 38      | 38      | 100     |
| 1  |                                                                                                                    | 10.000.000    | Fisik Perbulan        | 0                                                   | 0      | 0       | 10      | 0       | 0       | 10      | 0       | 0       | 20      | 0       | 60      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 9       | 0       | 0       | 10      | 0       | 0       | 19      | 0       | 62      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 10      | 10      | 10      | 20      | 20      | 20      | 40      | 40      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 9       | 9       | 9       | 19      | 19      | 19      | 38      | 38      | 100     |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 50.000.000    | Fisik Perbulan        | 0                                                   | 0      | 0       | 20      | 0       | 0       | 0       | 20      | 0       | 0       | 0       | 60      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 20      | 0       | 0       | 0       | 20      | 0       | 0       | 0       | 60      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 20      | 20      | 20      | 20      | 40      | 40      | 40      | 40      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 20      | 20      | 20      | 20      | 40      | 40      | 40      | 40      | 100     |
| 1  |                                                                                                                    | 50.000.000    | Fisik Perbulan        | 0                                                   | 0      | 0       | 20      | 0       | 0       | 0       | 20      | 0       | 0       | 0       | 60      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 20      | 0       | 0       | 0       | 20      | 0       | 0       | 0       | 60      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 20      | 20      | 20      | 20      | 40      | 40      | 40      | 40      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 20      | 20      | 20      | 20      | 40      | 40      | 40      | 40      | 100     |
|    |                                                                                                                    |               |                       | 2,8549                                              | 4,7873 | 6,4895  | 6,8037  | 7,4455  | 10,256  | 12,0561 | 15,459  | 17,5158 | 5,514   | 6,4693  | 4,349   |

| NO | SKPD/BIDANG                                                                                                                                                                                                                    | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                                                                                                                                |               |                       | Jan                                                 | Feb    | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Pengelolaan Pembudidayaan Ikan di Laut                                                                                                                                                                                         | 9.280.166.000 | Target Keu Perbulan   | 0                                                   | 2,8549 | 4,7788  | 6,4789  | 6,795   | 7,3841  | 10,3142 | 12,02   | 15,3778 | 17,6288 | 5,5447  | 10,8228 |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 2,8549                                              | 7,6421 | 14,1316 | 20,9353 | 28,3809 | 38,6369 | 50,6929 | 66,152  | 83,6677 | 89,1817 | 95,651  | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 2,8549 | 7,6337  | 14,1126 | 20,9076 | 28,2917 | 38,6059 | 50,6259 | 66,0037 | 83,6325 | 89,1772 | 100     |
|    |                                                                                                                                                                                                                                |               |                       |                                                     |        |         |         |         |         |         |         |         |         |         |         |
|    | Penyediaan Prasarana Pembudidayaan Ikan di Air Payau dan Air Tawar yang Penggunaan Sumber Dayanya Lebih Efisien Apabila Dilakukan oleh Daerah Provinsi dan/atau Manfaat atau Dampak Negatifnya Lintas Daerah Kabupaten/Kota ** | 8.713.862.000 | Fisik Perbulan        | 2,8639                                              | 4,7633 | 6,6205  | 5,0639  | 7,6387  | 10,605  | 12,4777 | 15,5567 | 17,988  | 5,546   | 6,563   | 4,3133  |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 2,8639 | 4,7542  | 6,6093  | 5,0546  | 7,5733  | 10,667  | 12,4392 | 15,4703 | 18,1084 | 5,5787  | 10,8811 |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 2,8639                                              | 7,6272 | 14,2477 | 19,3116 | 26,9503 | 37,5553 | 50,0329 | 65,5897 | 83,5777 | 89,1237 | 95,6867 | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 2,8639 | 7,6182  | 14,2274 | 19,2821 | 26,8553 | 37,5223 | 49,9615 | 65,4318 | 83,5402 | 89,1189 | 100     |
| 1  |                                                                                                                                                                                                                                | 33.460.000    | Fisik Perbulan        | 0                                                   | 10     | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 9,8625  | 9,8625  | 9,8625  | 9,8625  | 9,8625  | 9,8625  | 9,8625  | 9,8625  | 9,8625  | 11,2373 |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 10     | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 9,8625  | 19,725  | 29,5876 | 39,4501 | 49,3126 | 59,1751 | 69,0377 | 78,9002 | 88,7627 | 100     |
| 2  |                                                                                                                                                                                                                                | 785.000       | Fisik Perbulan        | 0                                                   | 0      | 20      | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 20      | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 20      |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0      | 20      | 20      | 40      | 40      | 60      | 60      | 80      | 80      | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 20      | 20      | 40      | 40      | 60      | 60      | 80      | 80      | 100     |
| 3  |                                                                                                                                                                                                                                | 306.300.000   | Fisik Perbulan        | 0                                                   | 5      | 40      | 5       | 4,5     | 5       | 4,5     | 19,5    | 4,5     | 5       | 7       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 5       | 40      | 5       | 4,5     | 5       | 4,5     | 19,5    | 4,5     | 5       | 7       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 5      | 45      | 50      | 54,5    | 59,5    | 64      | 83,5    | 88      | 93      | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 5       | 45      | 50      | 54,5    | 59,5    | 64      | 83,5    | 88      | 93      | 100     |
| 4  |                                                                                                                                                                                                                                | 2.021.096.000 | Fisik Perbulan        | 8                                                   | 8      | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 12      |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 8      | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 20      |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 8                                                   | 16     | 24      | 32      | 40      | 48      | 56      | 64      | 72      | 80      | 88      | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 8      | 16      | 24      | 32      | 40      | 48      | 56      | 64      | 72      | 80      | 100     |
| 5  |                                                                                                                                                                                                                                | 5.500.000     | Fisik Perbulan        | 0                                                   | 0      | 30      | 0       | 0       | 30      | 0       | 0       | 40      | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 30      | 0       | 0       | 30      | 0       | 0       | 40      | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0      | 30      | 30      | 30      | 60      | 60      | 60      | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 30      | 30      | 60      | 60      | 60      | 100     | 100     | 100     | 100     |
| 6  |                                                                                                                                                                                                                                | 6.500.000     | Fisik Perbulan        | 0                                                   | 25     | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 25     | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
| 7  |                                                                                                                                                                                                                                | 4.000.000     | Fisik Perbulan        | 0                                                   | 0      | 50      | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 50      | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0      | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     |
| 8  |                                                                                                                                                                                                                                | 64.325.000    | Fisik Perbulan        | 0                                                   | 9,5    | 9       | 9,5     | 9,5     | 7       | 8,5     | 8,5     | 8,5     | 7       | 23      | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 9,5     | 9       | 9,5     | 9,5     | 7       | 8,5     | 8,5     | 8,5     | 7       | 23      |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 9,5    | 18,5    | 28      | 37,5    | 44,5    | 53      | 61,5    | 70      | 77      | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 9,5     | 18,5    | 28      | 37,5    | 44,5    | 53      | 61,5    | 70      | 77      | 100     |
| 9  |                                                                                                                                                                                                                                | 105.260.000   | Fisik Perbulan        | 0                                                   | 9      | 9       | 9       | 9       | 9       | 9       | 9       | 9       | 9       | 19      | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 9       | 9       | 9       | 9       | 9       | 9       | 9       | 9       | 9       | 19      |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 9      | 18      | 27      | 36      | 45      | 54      | 63      | 72      | 81      | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 9       | 18      | 27      | 36      | 45      | 54      | 63      | 72      | 81      | 100     |
| 10 |                                                                                                                                                                                                                                | 99.315.000    | Fisik Perbulan        | 0                                                   | 7      | 7       | 7,5     | 7       | 7       | 7       | 7,5     | 7       | 7       | 36      | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 7       | 7       | 7,5     | 7       | 7       | 7       | 7,5     | 7       | 7       | 36      |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 7      | 14      | 21,5    | 28,5    | 35,5    | 42,5    | 50      | 57      | 64      | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 7       | 14      | 21,5    | 28,5    | 35,5    | 42,5    | 50      | 57      | 64      | 100     |
| 11 |                                                                                                                                                                                                                                | 1.491.798.000 | Fisik Perbulan        | 0                                                   | 0      | 1       | 0       | 12      | 36      | 26      | 12      | 13      | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0,7726  | 0       | 11,6477 | 36,3477 | 25,666  | 11,5807 | 13,9853 | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0      | 1       | 1       | 13      | 49      | 75      | 87      | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0,7726  | 0,7726  | 12,4203 | 48,7681 | 74,4341 | 86,0147 | 100     | 100     | 100     |
| 12 |                                                                                                                                                                                                                                | 674.950.000   | Fisik Perbulan        | 0                                                   | 0      | 3       | 0       | 0       | 0       | 0       | 97      | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 3,0728  | 0       | 0       | 0       | 0       | 96,9272 | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0      | 3       | 3       | 3       | 3       | 3       | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 3,0728  | 3,0728  | 3,0728  | 3,0728  | 3,0728  | 100     | 100     | 100     | 100     |



| NO | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                     |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 27 |                                                                     | 63.500.000    | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 30      | 30      | 40      | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 30      | 30      | 40      | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 30      | 60      | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 30      | 60      | 100     | 100    |
| 28 |                                                                     | 151.750.000   | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 25      | 25      | 25      | 25      | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 25      | 25      | 25      | 25      | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 25      | 50      | 75      | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 25      | 50      | 75      | 100     | 100     | 100    |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 7       | 0       | 18      | 55      | 7       | 1       | 7       | 0       | 5       | 0       | 0      |
| 29 |                                                                     | 182.000.000   | Target Keu Perbulan   | 0                                                   | 0       | 6,5934  | 0       | 17,5824 | 54,7802 | 7,1429  | 0,7143  | 6,5934  | 0       | 6,5934  | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 7       | 7       | 25      | 80      | 87      | 88      | 95      | 95      | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 6,5934  | 6,5934  | 24,1758 | 78,956  | 86,0989 | 86,8132 | 93,4066 | 93,4066 | 100     | 100    |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 3       | 0       | 0       | 0       | 22      | 0       | 75      | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 3,1613  | 0       | 0       | 0       | 22,1806 | 0       | 74,658  | 0       | 0      |
| 30 |                                                                     | 1.218.000.000 | Fisik Akumulatif      | 0                                                   | 0       | 3       | 3       | 3       | 3       | 25      | 25      | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 3,1613  | 3,1613  | 3,1613  | 3,1613  | 25,342  | 25,342  | 100     | 100     | 100    |
|    | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan di Laut **        | 566.304.000   | Fisik Perbulan        | 2,7152                                              | 5,1566  | 4,4736  | 33,5742 | 4,4736  | 4,8861  | 5,5692  | 13,9555 | 10,2487 | 5,0214  | 5,0281  | 4,8978 |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 2,7152  | 5,1566  | 4,4736  | 33,5742 | 4,4736  | 4,8861  | 5,5692  | 13,9555 | 10,2487 | 5,0214  | 9,9259 |
|    |                                                                     |               | Fisik Akumulatif      | 2,7152                                              | 7,8718  | 12,3454 | 45,9197 | 50,3933 | 55,2794 | 60,8486 | 74,804  | 85,0527 | 90,0741 | 95,1022 | 100    |
| 1  |                                                                     | 109.000.000   | Target Keu Akumulatif | 0                                                   | 2,7152  | 7,8718  | 12,3454 | 45,9197 | 50,3933 | 55,2794 | 60,8486 | 74,804  | 85,0527 | 90,0741 | 100    |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 2  |                                                                     | 233.604.000   | Fisik Perbulan        | 6                                                   | 7       | 6       | 7       | 6       | 7       | 8       | 7       | 20      | 7       | 8       | 11     |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 6       | 7       | 6       | 7       | 6       | 7       | 8       | 7       | 20      | 7       | 19     |
|    |                                                                     |               | Fisik Akumulatif      | 6                                                   | 13      | 19      | 26      | 32      | 39      | 47      | 54      | 74      | 81      | 89      | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 6       | 13      | 19      | 26      | 32      | 39      | 47      | 54      | 74      | 81      | 100    |
|    |                                                                     |               | Fisik Perbulan        | 8                                                   | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 12     |
| 3  |                                                                     | 17.000.000    | Target Keu Perbulan   | 0                                                   | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 20     |
|    |                                                                     |               | Fisik Akumulatif      | 8                                                   | 16      | 24      | 32      | 40      | 48      | 56      | 64      | 72      | 80      | 88      | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 8       | 16      | 24      | 32      | 40      | 48      | 56      | 64      | 72      | 80      | 100    |
|    | 4                                                                   | 153.200.000   | Fisik Perbulan        | 0                                                   | 7,5     | 6,5     | 40      | 6,5     | 6,5     | 7,5     | 6,5     | 6,5     | 6,5     | 5,5     | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 7,5     | 6,5     | 40      | 6,5     | 6,5     | 7,5     | 6,5     | 6,5     | 7       | 5,5    |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 7,5     | 14      | 54      | 60,5    | 67      | 74,5    | 81      | 87,5    | 94,5    | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 7,5     | 14      | 54      | 60,5    | 67      | 74,5    | 81      | 87,5    | 94,5    | 100    |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 4       | 0       | 0       | 0       | 96      | 0       | 0       | 0       | 0      |
| 5  |                                                                     | 53.500.000    | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 4       | 0       | 0       | 0       | 96      | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 4       | 4       | 4       | 4       | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 4       | 4       | 4       | 4       | 100     | 100     | 100     | 100    |
|    | XV                                                                  | 604.400.000   | Fisik Perbulan        | 4,746                                               | 6,3915  | 6,8757  | 6,4089  | 6,5627  | 12,1694 | 7,2254  | 7,2563  | 18,773  | 6,3429  | 9,052   | 8,1963 |
|    |                                                                     |               | Target Keu Perbulan   | 4,7452                                              | 6,3928  | 6,8772  | 6,4067  | 6,5619  | 12,1707 | 7,2255  | 7,2551  | 18,7732 | 6,3427  | 9,0518  | 8,1972 |
|    |                                                                     |               | Fisik Akumulatif      | 4,746                                               | 11,1375 | 18,0132 | 24,4221 | 30,9848 | 43,1541 | 50,3795 | 57,6358 | 76,4087 | 82,7516 | 91,8037 | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 4,7452                                              | 11,138  | 18,0152 | 24,4219 | 30,9838 | 43,1545 | 50,38   | 57,6352 | 76,4083 | 82,751  | 91,8028 | 100    |
|    | Administrasi Umum Perangkat Daerah                                  | 23.000.000    | Fisik Perbulan        | 0                                                   | 4,7837  | 15,6515 | 0       | 0       | 13,0435 | 11,3048 | 34,7826 | 4,3467  | 0       | 11,3067 | 4,7804 |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 4,7826  | 15,6522 | 0       | 0       | 13,0435 | 11,3043 | 34,7826 | 4,3478  | 0       | 11,3043 | 4,7826 |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 4,7837  | 20,4352 | 20,4352 | 20,4352 | 33,4787 | 44,7835 | 79,5661 | 83,9128 | 83,9128 | 95,2196 | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 4,7826  | 20,4348 | 20,4348 | 20,4348 | 33,4783 | 44,7826 | 79,5652 | 83,913  | 83,913  | 95,2174 | 100    |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 33,33   | 0       | 0       | 0       | 33,33   | 0       | 0       | 0       | 33,34   | 0      |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 4.500.000     | Target Keu Perbulan   | 0                                                   | 0       | 33,3333 | 0       | 0       | 0       | 33,3333 | 0       | 0       | 0       | 33,3333 | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 33,33   | 33,33   | 33,33   | 33,33   | 66,66   | 66,66   | 66,66   | 66,66   | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 33,3333 | 33,3333 | 33,3333 | 33,3333 | 66,6667 | 66,6667 | 66,6667 | 66,6667 | 100     | 100    |
|    |                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 33,33   | 0       | 0       | 0       | 33,33   | 0       | 0       | 0       | 33,34   | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 33,3333 | 0       | 0       | 0       | 33,3333 | 0       | 0       | 0       | 33,3333 | 0      |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 2  |                                                                                                                    | 4.000.000     | Fisik Akumulatif      | 0                                                   | 0       | 33,33   | 33,33   | 33,33   | 33,33   | 66,66   | 66,66   | 66,66   | 66,66   | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 33,3333 | 33,3333 | 33,3333 | 33,3333 | 66,6667 | 66,6667 | 66,6667 | 66,6667 | 100     | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 27,2727 | 0       | 72,7273 | 0       | 0       | 0       | 0       |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                                                                    | 11.000.000    | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 27,2727 | 0       | 72,7273 | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 27,2727 | 27,2727 | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 27,2727 | 27,2727 | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
| 1  |                                                                                                                    | 8.000.000     | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       |
| 2  |                                                                                                                    | 3.000.000     | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **                                                            | 7.500.000     | Fisik Perbulan        | 0                                                   | 14,67   | 28      | 0       | 0       | 0       | 14,67   | 0       | 13,33   | 0       | 14,67   | 14,66   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 14,6667 | 28      | 0       | 0       | 0       | 14,6667 | 0       | 13,3333 | 0       | 14,6667 | 14,6667 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 14,67   | 42,67   | 42,67   | 42,67   | 42,67   | 57,34   | 57,34   | 70,67   | 70,67   | 85,34   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 14,6667 | 42,6667 | 42,6667 | 42,6667 | 42,6667 | 57,3333 | 57,3333 | 70,6667 | 70,6667 | 85,3333 | 100     |
| 1  |                                                                                                                    | 7.500.000     | Fisik Perbulan        | 0                                                   | 14,67   | 28      | 0       | 0       | 0       | 14,67   | 0       | 13,33   | 0       | 14,67   | 14,66   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 14,6667 | 28      | 0       | 0       | 0       | 14,6667 | 0       | 13,3333 | 0       | 14,6667 | 14,6667 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 14,67   | 42,67   | 42,67   | 42,67   | 42,67   | 57,34   | 57,34   | 70,67   | 70,67   | 85,34   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 14,6667 | 42,6667 | 42,6667 | 42,6667 | 42,6667 | 57,3333 | 57,3333 | 70,6667 | 70,6667 | 85,3333 | 100     |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 27.000.000    | Fisik Perbulan        | 8,2933                                              | 8,2933  | 8,2933  | 8,2933  | 8,33    | 8,33    | 8,33    | 8,33    | 8,3767  | 8,3767  | 8,3767  | 8,3767  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,2963                                              | 8,2963  | 8,2963  | 8,2963  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3704  | 8,3704  | 8,3704  | 8,3704  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,2933                                              | 16,5867 | 24,88   | 33,1733 | 41,5033 | 49,8333 | 58,1633 | 66,4933 | 74,87   | 83,2467 | 91,6233 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,2963                                              | 16,5926 | 24,8889 | 33,1852 | 41,5185 | 49,8519 | 58,1852 | 66,5185 | 74,8889 | 83,2593 | 91,6296 | 100     |
|    | Penyediaan Jasa Surat Menyurat **                                                                                  | 3.000.000     | Fisik Perbulan        | 8                                                   | 8       | 8       | 8       | 8,33    | 8,33    | 8,33    | 8,33    | 8,67    | 8,67    | 8,67    | 8,67    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8                                                   | 8       | 8       | 8       | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,6667  | 8,6667  | 8,6667  | 8,6667  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8                                                   | 16      | 24      | 32      | 40,33   | 48,66   | 56,99   | 65,32   | 73,99   | 82,66   | 91,33   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8                                                   | 16      | 24      | 32      | 40,3333 | 48,6667 | 57      | 65,3333 | 74      | 82,6667 | 91,3333 | 100     |
| 1  |                                                                                                                    | 3.000.000     | Fisik Perbulan        | 8                                                   | 8       | 8       | 8       | 8,33    | 8,33    | 8,33    | 8,33    | 8,67    | 8,67    | 8,67    | 8,67    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8                                                   | 8       | 8       | 8       | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,6667  | 8,6667  | 8,6667  | 8,6667  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8                                                   | 16      | 24      | 32      | 40,33   | 48,66   | 56,99   | 65,32   | 73,99   | 82,66   | 91,33   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8                                                   | 16      | 24      | 32      | 40,3333 | 48,6667 | 57      | 65,3333 | 74      | 82,6667 | 91,3333 | 100     |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                         | 24.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,34    | 8,34    | 8,34    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,98   | 83,32   | 91,66   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
| 1  |                                                                                                                    | 24.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,34    | 8,34    | 8,34    | 8,34    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,98   | 83,32   | 91,66   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 40.000.000    | Fisik Perbulan        | 0,6263                                              | 4,3738  | 4,3738  | 5,8738  | 4,3738  | 54,3763 | 1,8763  | 4,3738  | 4,5     | 2       | 5       | 8,2525  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0,625                                               | 4,375   | 4,375   | 5,875   | 4,375   | 54,375  | 1,875   | 4,375   | 4,5     | 2       | 5       | 8,25    |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0,6263                                              | 5       | 9,3738  | 15,2475 | 19,6213 | 73,9975 | 75,8738 | 80,2475 | 84,7475 | 86,7475 | 91,7475 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0,625                                               | 5       | 9,375   | 15,25   | 19,625  | 74      | 75,875  | 80,25   | 84,75   | 86,75   | 91,75   | 100     |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 15.000.000    | Fisik Perbulan        | 1,67                                                | 8,33    | 8,33    | 12,33   | 8,33    | 11,67   | 1,67    | 8,33    | 12      | 2       | 10      | 15,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 1,6667                                              | 8,3333  | 8,3333  | 12,3333 | 8,3333  | 11,6667 | 1,6667  | 8,3333  | 12      | 2       | 10      | 15,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 1,67                                                | 10      | 18,33   | 30,66   | 38,99   | 50,66   | 52,33   | 60,66   | 72,66   | 74,66   | 84,66   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 1,6667                                              | 10      | 18,3333 | 30,6667 | 39      | 50,6667 | 52,3333 | 60,6667 | 72,6667 | 74,6667 | 84,6667 | 100     |
| 1  |                                                                                                                    | 15.000.000    | Fisik Perbulan        | 1,67                                                | 8,33    | 8,33    | 12,33   | 8,33    | 11,67   | 1,67    | 8,33    | 12      | 2       | 10      | 15,34   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 1,6667                                              | 8,3333  | 8,3333  | 12,3333 | 8,3333  | 11,6667 | 1,6667  | 8,3333  | 12      | 2       | 10      | 15,3333 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 1,67                                                | 10      | 18,33   | 30,66   | 38,99   | 50,66   | 52,33   | 60,66   | 72,66   | 74,66   | 84,66   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 1,6667                                              | 10      | 18,3333 | 30,6667 | 39      | 50,6667 | 52,3333 | 60,6667 | 72,6667 | 74,6667 | 84,6667 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 0                                                   | 10      | 10      | 10      | 10      | 0       | 10      | 10      | 0       | 10      | 10      | 20      |

| NO  | SKPD/BIDANG                                                                 | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|-----|-----------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|     |                                                                             |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|     | Pemeliharaan Peralatan dan Mesin Lainnya **                                 | 5.000.000     | Target Keu Perbulan   | 0                                                   | 10      | 10      | 10      | 10      | 0       | 10      | 10      | 0       | 10      | 10      | 20      |
|     |                                                                             |               | Fisik Akumulatif      | 0                                                   | 10      | 20      | 30      | 40      | 40      | 50      | 60      | 60      | 70      | 80      | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 0                                                   | 10      | 20      | 30      | 40      | 40      | 50      | 60      | 60      | 70      | 80      | 100     |
|     |                                                                             |               | Fisik Akumulatif      | 0                                                   | 10      | 20      | 30      | 40      | 40      | 50      | 60      | 60      | 70      | 80      | 100     |
| 1   |                                                                             | 5.000.000     | Fisik Perbulan        | 0                                                   | 10      | 10      | 10      | 10      | 0       | 10      | 10      | 0       | 10      | 10      | 20      |
|     |                                                                             |               | Target Keu Perbulan   | 0                                                   | 10      | 10      | 10      | 10      | 0       | 10      | 10      | 0       | 10      | 10      | 20      |
|     |                                                                             |               | Fisik Akumulatif      | 0                                                   | 10      | 20      | 30      | 40      | 40      | 50      | 60      | 60      | 70      | 80      | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 0                                                   | 10      | 20      | 30      | 40      | 40      | 50      | 60      | 60      | 70      | 80      | 100     |
|     | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **             | 20.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1   |                                                                             | 20.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     | Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi | 514.400.000   | Fisik Perbulan        | 5,0924                                              | 6,5205  | 6,6034  | 6,6381  | 6,9335  | 9,0498  | 7,401   | 6,1933  | 21,0736 | 6,8574  | 9,3018  | 8,3352  |
|     |                                                                             |               | Target Keu Perbulan   | 5,0914                                              | 6,5218  | 6,605   | 6,6353  | 6,9323  | 9,0513  | 7,401   | 6,1917  | 21,0741 | 6,8575  | 9,3019  | 8,3367  |
|     |                                                                             |               | Fisik Akumulatif      | 5,0924                                              | 11,6129 | 18,2163 | 24,8544 | 31,788  | 40,8377 | 48,2387 | 54,432  | 75,5056 | 82,363  | 91,6648 | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 5,0914                                              | 11,6131 | 18,2181 | 24,8534 | 31,7858 | 40,8371 | 48,2381 | 54,4298 | 75,5039 | 82,3614 | 91,6633 | 100     |
|     | Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **                      | 268.456.000   | Fisik Perbulan        | 6,077                                               | 7,8177  | 6,9116  | 7,9612  | 6,9146  | 12,9037 | 8,0112  | 7,0269  | 7,668   | 7,7134  | 12,9391 | 8,0556  |
|     |                                                                             |               | Target Keu Perbulan   | 6,0755                                              | 7,818   | 6,9114  | 7,9574  | 6,9136  | 12,9053 | 8,011   | 7,0254  | 7,6698  | 7,7145  | 12,9392 | 8,059   |
|     |                                                                             |               | Fisik Akumulatif      | 6,077                                               | 13,8948 | 20,8064 | 28,7676 | 35,6822 | 48,5859 | 56,597  | 63,6239 | 71,2919 | 79,0053 | 91,9444 | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 6,0755                                              | 13,8935 | 20,8049 | 28,7623 | 35,6759 | 48,5811 | 56,5921 | 63,6175 | 71,2873 | 79,0018 | 91,941  | 100     |
| 1   |                                                                             | 81.214.000    | Fisik Perbulan        | 7,92                                                | 7,92    | 8,08    | 7,92    | 8,09    | 7,92    | 7,92    | 8,09    | 7,92    | 8,07    | 11,98   | 8,17    |
|     |                                                                             |               | Target Keu Perbulan   | 7,9174                                              | 7,9174  | 8,0824  | 7,9174  | 8,0897  | 7,9174  | 7,9174  | 8,0897  | 7,9174  | 8,0651  | 11,9807 | 8,1882  |
|     |                                                                             |               | Fisik Akumulatif      | 7,92                                                | 15,84   | 23,92   | 31,84   | 39,93   | 47,85   | 55,77   | 63,86   | 71,78   | 79,85   | 91,83   | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 7,9174                                              | 15,8347 | 23,9171 | 31,8344 | 39,9242 | 47,8415 | 55,7589 | 63,8486 | 71,766  | 79,8311 | 91,8118 | 100     |
| 2   |                                                                             | 14.625.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 3   |                                                                             | 167.492.000   | Fisik Perbulan        | 5,9                                                 | 8,69    | 7,16    | 8,92    | 7,16    | 8,11    | 9       | 7,34    | 8,45    | 8,45    | 11,87   | 8,95    |
|     |                                                                             |               | Target Keu Perbulan   | 5,8988                                              | 8,6918  | 7,1586  | 8,9151  | 7,1586  | 8,1138  | 9,001   | 7,3377  | 8,4541  | 8,4541  | 11,8698 | 8,9467  |
|     |                                                                             |               | Fisik Akumulatif      | 5,9                                                 | 14,59   | 21,75   | 30,67   | 37,83   | 45,94   | 54,94   | 62,28   | 70,73   | 79,18   | 91,05   | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 5,8988                                              | 14,5905 | 21,7491 | 30,6642 | 37,8227 | 45,9365 | 54,9375 | 62,2752 | 70,7293 | 79,1835 | 91,0533 | 100     |
| 4   |                                                                             | 5.125.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       |
|     |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       |
|     |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     |
|     | Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **      | 245.944.000   | Fisik Perbulan        | 4,0176                                              | 5,1045  | 6,2671  | 5,1939  | 6,9542  | 4,8431  | 6,7349  | 5,2834  | 35,7062 | 5,9231  | 5,3315  | 8,6405  |
|     |                                                                             |               | Target Keu Perbulan   | 4,0172                                              | 5,1069  | 6,2705  | 5,1922  | 6,9528  | 4,8446  | 6,7353  | 5,2817  | 35,7053 | 5,9221  | 5,3317  | 8,6398  |
|     |                                                                             |               | Fisik Akumulatif      | 4,0176                                              | 9,122   | 15,3892 | 20,5831 | 27,5373 | 32,3804 | 39,1153 | 44,3986 | 80,1049 | 86,028  | 91,3595 | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 4,0172                                              | 9,124   | 15,3946 | 20,5868 | 27,5396 | 32,3842 | 39,1195 | 44,4012 | 80,1064 | 86,0285 | 91,3602 | 100     |
| 1   |                                                                             | 169.194.000   | Fisik Perbulan        | 5,84                                                | 7,42    | 9,11    | 7,55    | 8,19    | 7,04    | 9,79    | 7,68    | 8,46    | 8,61    | 7,75    | 12,56   |
|     |                                                                             |               | Target Keu Perbulan   | 5,8395                                              | 7,4234  | 9,115   | 7,5475  | 8,1859  | 7,0422  | 9,7905  | 7,6776  | 8,4607  | 8,6085  | 7,7503  | 12,559  |
|     |                                                                             |               | Fisik Akumulatif      | 5,84                                                | 13,26   | 22,37   | 29,92   | 38,11   | 45,15   | 54,94   | 62,62   | 71,08   | 79,69   | 87,44   | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 5,8395                                              | 13,2629 | 22,3779 | 29,9254 | 38,1113 | 45,1535 | 54,944  | 62,6216 | 71,0823 | 79,6908 | 87,441  | 100     |
| 2   |                                                                             | 76.750.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 4,23    | 0       | 0       | 0       | 95,77   | 0       | 0       | 0       |
|     |                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 4,2345  | 0       | 0       | 0       | 95,7655 | 0       | 0       | 0       |
|     |                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 4,23    | 4,23    | 4,23    | 4,23    | 100     | 100     | 100     | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 4,2345  | 4,2345  | 4,2345  | 4,2345  | 100     | 100     | 100     | 100     |
| XVI | Bidang Pengawasan Sumberdaya Kelautan dan Perikanan                         | 1.451.800.000 | Fisik Perbulan        | 1,3704                                              | 9,2344  | 7,2973  | 4,106   | 9,681   | 17,8895 | 7,6742  | 11,727  | 6,0889  | 4,9718  | 4,5063  | 15,4532 |
|     |                                                                             |               | Target Keu Perbulan   | 1,3719                                              | 9,2363  | 7,2994  | 4,1064  | 9,6819  | 17,8903 | 7,6727  | 11,7252 | 6,0874  | 4,9702  | 4,5049  | 15,4534 |
|     |                                                                             |               | Fisik Akumulatif      | 1,3704                                              | 10,6048 | 17,9021 | 22,008  | 31,689  | 49,5785 | 57,2527 | 68,9797 | 75,0686 | 80,0405 | 84,5468 | 100     |
|     |                                                                             |               | Target Keu Akumulatif | 1,3719                                              | 10,6082 | 17,9076 | 22,014  | 31,6959 | 49,5862 | 57,2589 | 68,9842 | 75,0716 | 80,0417 | 84,5466 | 100     |

| NO | SKPD/BIDANG                                                                          | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                      |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Pengawasan Sumber Daya Kelautan dan Perikanan sampai dengan 12 Mil                   | 1.188.950.000 | Fisik Perbulan        | 1,6733                                              | 8,355   | 8,0211  | 4,1766  | 10,306  | 19,6886 | 8,1471  | 10,4002 | 6,022   | 3,8871  | 5,044   | 14,2789 |
|    |                                                                                      |               | Target Keu Perbulan   | 1,6752                                              | 8,3572  | 8,0236  | 4,1774  | 10,3072 | 19,6898 | 8,1452  | 10,398  | 6,0202  | 3,8851  | 5,0424  | 14,2787 |
|    |                                                                                      |               | Fisik Akumulatif      | 1,6733                                              | 10,0283 | 18,0495 | 22,2261 | 32,5321 | 52,2208 | 60,3678 | 70,768  | 76,79   | 80,6771 | 85,7211 | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 1,6752                                              | 10,0324 | 18,056  | 22,2334 | 32,5406 | 52,2304 | 60,3755 | 70,7735 | 76,7937 | 80,6788 | 85,7213 | 100     |
|    | Pengawasan Pemanfaatan Ruang Laut sampai dengan 12 Mil **                            | 144.850.000   | Fisik Perbulan        | 0                                                   | 0       | 3,4502  | 12,5992 | 18,7771 | 7,6772  | 18,7771 | 0       | 11,1322 | 0       | 0       | 27,5869 |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 3,4518  | 12,5992 | 18,778  | 7,6804  | 18,778  | 0       | 11,1322 | 0       | 0       | 27,5803 |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 3,4502  | 16,0495 | 34,8266 | 42,5037 | 61,2808 | 61,2808 | 72,4131 | 72,4131 | 72,4131 | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 3,4518  | 16,0511 | 34,8291 | 42,5095 | 61,2875 | 61,2875 | 72,4197 | 72,4197 | 72,4197 | 100     |
| 1  |                                                                                      | 2.250.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 50      | 0       | 0       | 0       |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 50      | 0       | 0       | 0       |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 100     | 100     | 100     | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 100     | 100     | 100     | 100     |
| 2  |                                                                                      | 69.800.000    | Fisik Perbulan        | 0                                                   | 0       | 7,16    | 0       | 0       | 14,32   | 0       | 0       | 21,49   | 0       | 0       | 57,03   |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 7,1633  | 0       | 0       | 14,3266 | 0       | 0       | 21,49   | 0       | 0       | 57,0201 |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 7,16    | 7,16    | 7,16    | 21,48   | 21,48   | 21,48   | 42,97   | 42,97   | 42,97   | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 7,1633  | 7,1633  | 7,1633  | 21,49   | 21,49   | 21,49   | 42,9799 | 42,9799 | 42,9799 | 100     |
| 3  |                                                                                      | 54.550.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 49,86   | 0       | 49,86   | 0       | 0       | 0       | 0       | 0,28    |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 49,8625 | 0       | 49,8625 | 0       | 0       | 0       | 0       | 0,275   |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 49,86   | 49,86   | 99,72   | 99,72   | 99,72   | 99,72   | 99,72   | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 49,8625 | 49,8625 | 99,725  | 99,725  | 99,725  | 99,725  | 99,725  | 100     |
| 4  |                                                                                      | 18.250.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Pengawasan Usaha Perikanan Tangkap sampai dengan 12 Mil **                           | 544.450.000   | Fisik Perbulan        | 3,0212                                              | 6,1431  | 8,5386  | 4,1236  | 8,628   | 8,5386  | 9,8599  | 14,8626 | 8,5439  | 4,1289  | 8,5439  | 15,0677 |
|    |                                                                                      |               | Target Keu Perbulan   | 3,0245                                              | 6,1462  | 8,5411  | 4,1265  | 8,6311  | 8,5411  | 9,8571  | 14,8594 | 8,5411  | 4,1265  | 8,5411  | 15,0642 |
|    |                                                                                      |               | Fisik Akumulatif      | 3,0212                                              | 9,1642  | 17,7028 | 21,8264 | 30,4545 | 38,993  | 48,8529 | 63,7156 | 72,2594 | 76,3884 | 84,9323 | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 3,0245                                              | 9,1707  | 17,7118 | 21,8384 | 30,4695 | 39,0106 | 48,8677 | 63,7271 | 72,2682 | 76,3947 | 84,9358 | 100     |
| 1  |                                                                                      | 4.500.000     | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 25      | 0       |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 25      | 0       |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 100     | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 100     | 100     |
| 2  |                                                                                      | 288.575.000   | Fisik Perbulan        | 5,7                                                 | 11,59   | 7,78    | 7,78    | 8,17    | 7,78    | 7,79    | 8,18    | 7,79    | 7,79    | 7,79    | 11,86   |
|    |                                                                                      |               | Target Keu Perbulan   | 5,7063                                              | 11,5959 | 7,7855  | 7,7855  | 8,1753  | 7,7855  | 7,7855  | 8,1753  | 7,7855  | 7,7855  | 7,7855  | 11,8486 |
|    |                                                                                      |               | Fisik Akumulatif      | 5,7                                                 | 17,29   | 25,07   | 32,85   | 41,02   | 48,8    | 56,59   | 64,77   | 72,56   | 80,35   | 88,14   | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 5,7063                                              | 17,3023 | 25,0878 | 32,8733 | 41,0486 | 48,8341 | 56,6196 | 64,7949 | 72,5804 | 80,3659 | 88,1514 | 100     |
| 3  |                                                                                      | 135.175.000   | Fisik Perbulan        | 0                                                   | 0       | 16,95   | 0       | 0       | 16,95   | 0       | 16,95   | 16,95   | 0       | 16,95   | 15,25   |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 16,9484 | 0       | 0       | 16,9484 | 0       | 16,9484 | 16,9484 | 0       | 16,9484 | 15,258  |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 16,95   | 16,95   | 16,95   | 33,9    | 33,9    | 50,85   | 67,8    | 67,8    | 84,75   | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 16,9484 | 16,9484 | 16,9484 | 33,8968 | 33,8968 | 50,8452 | 67,7936 | 67,7936 | 84,742  | 100     |
| 4  |                                                                                      | 52.975.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 64,94   | 0       | 0       | 0       | 35,06   |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 64,9363 | 0       | 0       | 0       | 35,0637 |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 64,94   | 64,94   | 64,94   | 64,94   | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 64,9363 | 64,9363 | 64,9363 | 64,9363 | 100     |
| 5  |                                                                                      | 24.450.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 95,7    | 0       | 0       | 0       | 0       | 0       | 0       | 4,3     |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 95,7055 | 0       | 0       | 0       | 0       | 0       | 0       | 4,2945  |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 95,7    | 95,7    | 95,7    | 95,7    | 95,7    | 95,7    | 95,7    | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 95,7055 | 95,7055 | 95,7055 | 95,7055 | 95,7055 | 95,7055 | 95,7055 | 100     |
| 6  |                                                                                      | 38.775.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 80,47   | 0       | 0       | 0       | 0       | 19,53   |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 80,4642 | 0       | 0       | 0       | 0       | 19,5358 |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 80,47   | 80,47   | 80,47   | 80,47   | 80,47   | 100     |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 80,4642 | 80,4642 | 80,4642 | 80,4642 | 80,4642 | 100     |
|    | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Laut sampai dengan 12 Mil ** | 266.400.000   | Fisik Perbulan        | 1,2937                                              | 19,274  | 16,472  | 3,3622  | 15,5153 | 3,3622  | 3,3622  | 10,579  | 3,3622  | 6,2719  | 5,0503  | 12,0949 |
|    |                                                                                      |               | Target Keu Perbulan   | 1,295                                               | 19,2755 | 16,4771 | 3,3596  | 15,5143 | 3,3596  | 3,3596  | 10,5762 | 3,3596  | 6,2688  | 5,0488  | 12,1059 |
|    |                                                                                      |               | Fisik Akumulatif      | 1,2937                                              | 20,5677 | 37,0397 | 40,4019 | 55,9173 | 59,2795 | 62,6417 | 73,2207 | 76,5829 | 82,8548 | 87,9051 | 100     |

| NO | SKPD/BIDANG                                                                                                                                                                                                  | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                                                                                                              |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 1  |                                                                                                                                                                                                              | 2.250.000     | Target Keu Akumulatif | 1,295                                               | 20,5706 | 37,0477 | 40,4073 | 55,9215 | 59,2812 | 62,6408 | 73,217  | 76,5766 | 82,8453 | 87,8941 | 100     |
|    |                                                                                                                                                                                                              |               | Fisik Perbulan        | 0                                                   | 0       | 50      | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 50      | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     |
| 2  |                                                                                                                                                                                                              | 184.300.000   | Fisik Perbulan        | 1,87                                                | 27,86   | 7,57    | 4,86    | 7,57    | 4,86    | 4,86    | 4,86    | 4,86    | 6,38    | 7,3     | 17,15   |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 1,8719                                              | 27,8622 | 7,5692  | 4,8562  | 7,5692  | 4,8562  | 4,8562  | 4,8562  | 4,8562  | 6,3755  | 7,2979  | 17,1731 |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 1,87                                                | 29,73   | 37,3    | 42,16   | 49,73   | 54,59   | 59,45   | 64,31   | 69,17   | 75,55   | 82,85   | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 1,8719                                              | 29,7341 | 37,3033 | 42,1595 | 49,7287 | 54,5849 | 59,4411 | 64,2973 | 69,1536 | 75,529  | 82,8269 | 100     |
| 3  |                                                                                                                                                                                                              | 27.530.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 99,46   | 0       | 0       | 0       | 0       | 0       | 0       | 0,54    |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 99,4551 | 0       | 0       | 0       | 0       | 0       | 0       | 0,5449  |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 99,46   | 99,46   | 99,46   | 99,46   | 99,46   | 99,46   | 99,46   | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 99,4551 | 99,4551 | 99,4551 | 99,4551 | 99,4551 | 99,4551 | 99,4551 | 100     |
| 4  |                                                                                                                                                                                                              | 28.970.000    | Fisik Perbulan        | 0                                                   | 0       | 99,43   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0,57    |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 99,4822 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0,5178  |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 99,43   | 99,43   | 99,43   | 99,43   | 99,43   | 99,43   | 99,43   | 99,43   | 99,43   | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 99,4822 | 99,4822 | 99,4822 | 99,4822 | 99,4822 | 99,4822 | 99,4822 | 99,4822 | 99,4822 | 100     |
| 5  |                                                                                                                                                                                                              | 18.250.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 99,18   | 0       | 0       | 0       | 0,82    |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 99,1781 | 0       | 0       | 0       | 0,8219  |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 99,18   | 99,18   | 99,18   | 99,18   | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 99,1781 | 99,1781 | 99,1781 | 99,1781 | 100     |
| 6  |                                                                                                                                                                                                              | 5.100.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 97,06   | 0       | 2,94    |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 97,0588 | 0       | 2,9412  |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 97,06   | 97,06   | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 97,0588 | 97,0588 | 100     |
|    | Penumbuhan dan Pengembangan Kelompok Masyarakat Pengawas (POKMASWAS) **                                                                                                                                      | 233.250.000   | Fisik Perbulan        | 0                                                   | 6,2358  | 0       | 0       | 3,0125  | 71,8208 | 3,0125  | 6,2383  | 0       | 3,0125  | 0       | 6,6674  |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 6,2379  | 0       | 0       | 3,0118  | 71,8221 | 3,0118  | 6,2379  | 0       | 3,0118  | 0       | 6,6667  |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 6,2358  | 6,2358  | 6,2358  | 9,2483  | 81,0692 | 84,0817 | 90,32   | 90,32   | 93,3326 | 93,3326 | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 6,2379  | 6,2379  | 6,2379  | 9,2497  | 81,0718 | 84,0836 | 90,3215 | 90,3215 | 93,3333 | 93,3333 | 100     |
| 1  |                                                                                                                                                                                                              | 24.645.000    | Fisik Perbulan        | 0                                                   | 30,53   | 0       | 0       | 0       | 30,53   | 0       | 30,53   | 0       | 0       | 0       | 8,41    |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 30,5336 | 0       | 0       | 0       | 30,5336 | 0       | 30,5336 | 0       | 0       | 0       | 8,3993  |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 30,53   | 30,53   | 30,53   | 30,53   | 61,06   | 61,06   | 91,59   | 91,59   | 91,59   | 91,59   | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 30,5336 | 30,5336 | 30,5336 | 30,5336 | 61,0672 | 61,0672 | 91,6007 | 91,6007 | 91,6007 | 91,6007 | 100     |
| 2  |                                                                                                                                                                                                              | 58.605.000    | Fisik Perbulan        | 0                                                   | 11,98   | 0       | 0       | 11,99   | 17,06   | 11,99   | 11,99   | 0       | 11,99   | 0       | 23      |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 11,987  | 0       | 0       | 11,987  | 17,0634 | 11,987  | 11,987  | 0       | 11,987  | 0       | 23,0015 |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 11,98   | 11,98   | 11,98   | 23,97   | 41,03   | 53,02   | 65,01   | 65,01   | 77      | 77      | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 11,987  | 11,987  | 11,987  | 23,9741 | 41,0375 | 53,0245 | 65,0115 | 65,0115 | 76,9985 | 76,9985 | 100     |
| 3  |                                                                                                                                                                                                              | 100.000.000   | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 4  |                                                                                                                                                                                                              | 50.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi                                  | 262.850.000   | Fisik Perbulan        | 0                                                   | 13,2121 | 4,0231  | 3,7863  | 6,8539  | 9,7514  | 5,5354  | 17,7284 | 6,3915  | 9,8786  | 2,074   | 20,7652 |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 13,2129 | 4,0232  | 3,7854  | 6,8537  | 9,7508  | 5,5355  | 17,7287 | 6,3915  | 9,8783  | 2,0734  | 20,7666 |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 13,2121 | 17,2352 | 21,0215 | 27,8755 | 37,6268 | 43,1622 | 60,8907 | 67,2822 | 77,1608 | 79,2348 | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 13,2129 | 17,2361 | 21,0215 | 27,8752 | 37,626  | 43,1615 | 60,8902 | 67,2817 | 77,16   | 79,2334 | 100     |
|    | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi sesuai dengan kewenangannya ** | 98.600.000    | Fisik Perbulan        | 0                                                   | 17,9457 | 5,0715  | 5,5279  | 0       | 5,5279  | 0       | 19,8283 | 5,5279  | 21,7689 | 2,5363  | 16,2655 |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 17,9462 | 5,071   | 5,5274  | 0       | 5,5274  | 0       | 19,8276 | 5,5274  | 21,7698 | 2,5355  | 16,2677 |
|    |                                                                                                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 17,9457 | 23,0172 | 28,5451 | 28,5451 | 34,0731 | 34,0731 | 53,9013 | 59,4293 | 81,1982 | 83,7345 | 100     |
|    |                                                                                                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 17,9462 | 23,0172 | 28,5446 | 28,5446 | 34,072  | 34,072  | 53,8996 | 59,427  | 81,1968 | 83,7323 | 100     |
| 1  |                                                                                                                                                                                                              | 71.670.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 90,22   | 0       | 0       | 0       | 9,78    |
|    |                                                                                                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 90,2169 | 0       | 0       | 0       | 9,7831  |

| NO | SKPD/BIDANG                                                                                                                                                                                                                    | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                                                                                                                                |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 1  |                                                                                                                                                                                                                                | 22.070.000    | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 90,22   | 90,22   | 90,22   | 90,22   | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 90,2169 | 90,2169 | 90,2169 | 90,2169 | 100     |
| 2  |                                                                                                                                                                                                                                | 34.180.000    | Fisik Perbulan        | 0                                                   | 0       | 14,63   | 14,63   | 0       | 14,63   | 0       | 0       | 14,63   | 0       | 6       | 35,48   |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 14,6284 | 14,6284 | 0       | 14,6284 | 0       | 0       | 14,6284 | 0       | 5,9977  | 35,4886 |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 14,63   | 29,26   | 29,26   | 43,89   | 43,89   | 58,52   | 58,52   | 58,52   | 64,52   | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 14,6284 | 29,2569 | 29,2569 | 43,8853 | 43,8853 | 43,8853 | 58,5138 | 58,5138 | 64,5114 | 100     |
| 3  |                                                                                                                                                                                                                                | 2.250.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 20      | 0       | 20      | 0       | 0       | 20      | 0       | 20      | 20      |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 20      | 0       | 20      | 0       | 0       | 20      | 0       | 20      | 20      |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 20      | 20      | 40      | 40      | 40      | 60      | 60      | 80      | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 20      | 20      | 40      | 40      | 40      | 60      | 60      | 80      | 100     |
| 4  |                                                                                                                                                                                                                                | 18.340.000    | Fisik Perbulan        | 0                                                   | 96,48   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 3,52    |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 96,4831 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 3,5169  |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 96,48   | 96,48   | 96,48   | 96,48   | 96,48   | 96,48   | 96,48   | 96,48   | 96,48   | 96,48   | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 96,4831 | 96,4831 | 96,4831 | 96,4831 | 96,4831 | 96,4831 | 96,4831 | 96,4831 | 96,4831 | 96,4831 | 100     |
| 5  |                                                                                                                                                                                                                                | 22.160.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 96,86   | 0       | 3,14    |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 96,8637 | 0       | 3,1363  |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 96,86   | 96,86   | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 96,8637 | 96,8637 | 100     |
|    | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi sesuai dengan Kewenangannya ** | 66.500.000    | Fisik Perbulan        | 0                                                   | 0       | 7,7056  | 0       | 26,4145 | 8,2768  | 0       | 33,9118 | 0       | 0       | 3,7606  | 19,9307 |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 7,7068  | 0       | 26,4135 | 8,2782  | 0       | 33,9098 | 0       | 0       | 3,7594  | 19,9323 |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 7,7056  | 7,7056  | 34,12   | 42,3969 | 42,3969 | 76,3086 | 76,3086 | 76,3086 | 80,0693 | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 7,7068  | 7,7068  | 34,1203 | 42,3985 | 42,3985 | 76,3083 | 76,3083 | 76,3083 | 80,0677 | 100     |
| 1  |                                                                                                                                                                                                                                | 2.500.000     | Fisik Perbulan        | 0                                                   | 0       | 45      | 0       | 0       | 45      | 0       | 0       | 0       | 0       | 0       | 10      |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 45      | 0       | 0       | 45      | 0       | 0       | 0       | 0       | 0       | 10      |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 45      | 45      | 45      | 90      | 90      | 90      | 90      | 90      | 90      | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 45      | 45      | 45      | 90      | 90      | 90      | 90      | 90      | 90      | 100     |
| 2  |                                                                                                                                                                                                                                | 26.380.000    | Fisik Perbulan        | 0                                                   | 0       | 15,16   | 0       | 0       | 16,6    | 0       | 17,06   | 0       | 0       | 9,48    | 41,7    |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 15,163  | 0       | 0       | 16,6035 | 0       | 17,0584 | 0       | 0       | 9,4769  | 41,6983 |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 15,16   | 15,16   | 15,16   | 31,76   | 31,76   | 48,82   | 48,82   | 48,82   | 58,3    | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 15,163  | 15,163  | 15,163  | 31,7665 | 31,7665 | 48,8249 | 48,8249 | 48,8249 | 58,3017 | 100     |
| 3  |                                                                                                                                                                                                                                | 18.250.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 96,25   | 0       | 0       | 0       | 0       | 0       | 0       | 3,75    |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 96,2466 | 0       | 0       | 0       | 0       | 0       | 0       | 3,7534  |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 96,25   | 96,25   | 96,25   | 96,25   | 96,25   | 96,25   | 96,25   | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 96,2466 | 96,2466 | 96,2466 | 96,2466 | 96,2466 | 96,2466 | 96,2466 | 100     |
| 4  |                                                                                                                                                                                                                                | 19.370.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 93,19   | 0       | 0       | 0       | 6,81    |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 93,1853 | 0       | 0       | 0       | 6,8147  |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 93,19   | 93,19   | 93,19   | 93,19   | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 93,1853 | 93,1853 | 93,1853 | 93,1853 | 100     |
|    | Pengawasan Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **                                                                                                       | 97.750.000    | Fisik Perbulan        | 0                                                   | 17,4257 | 0,4603  | 4,6054  | 0,4603  | 15,0147 | 14,8847 | 4,6007  | 11,6107 | 4,6054  | 0,4603  | 25,8717 |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 17,4271 | 0,4604  | 4,6036  | 0,4604  | 15,0128 | 14,8849 | 4,6036  | 11,6113 | 4,6036  | 0,4604  | 25,8721 |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 17,4257 | 17,886  | 22,4914 | 22,9517 | 37,9664 | 52,8511 | 57,4518 | 69,0626 | 73,668  | 74,1283 | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 17,4271 | 17,8875 | 22,491  | 22,9514 | 37,9642 | 52,8491 | 57,4527 | 69,0639 | 73,6675 | 74,1279 | 100     |
| 1  |                                                                                                                                                                                                                                | 2.875.000     | Fisik Perbulan        | 0                                                   | 0       | 15,65   | 0       | 15,65   | 0       | 15,65   | 0       | 15,65   | 0       | 15,65   | 21,75   |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 15,6522 | 0       | 15,6522 | 0       | 15,6522 | 0       | 15,6522 | 0       | 15,6522 | 21,7391 |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 15,65   | 15,65   | 31,3    | 31,3    | 46,95   | 46,95   | 62,6    | 62,6    | 78,25   | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 15,6522 | 15,6522 | 31,3043 | 31,3043 | 46,9565 | 46,9565 | 62,6087 | 62,6087 | 78,2609 | 100     |
| 2  |                                                                                                                                                                                                                                | 46.125.000    | Fisik Perbulan        | 0                                                   | 8,02    | 0       | 9,76    | 0       | 9,76    | 0       | 9,75    | 0       | 0       | 9,76    | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 8,0217  | 0       | 9,7561  | 0       | 9,7561  | 0       | 9,7561  | 0       | 0       | 9,7561  | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 8,02    | 8,02    | 17,78   | 17,78   | 27,54   | 27,54   | 37,29   | 37,29   | 47,05   | 47,05   | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 8,0217  | 8,0217  | 17,7778 | 17,7778 | 27,5339 | 27,5339 | 37,29   | 37,29   | 47,0461 | 47,0461 | 100     |
| 3  |                                                                                                                                                                                                                                | 23.630.000    | Fisik Perbulan        | 0                                                   | 56,43   | 0       | 0       | 0       | 43,06   | 0       | 0       | 0       | 0       | 0       | 0,51    |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 56,4325 | 0       | 0       | 0       | 43,0597 | 0       | 0       | 0       | 0       | 0       | 0,5078  |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 56,43   | 56,43   | 56,43   | 56,43   | 99,49   | 99,49   | 99,49   | 99,49   | 99,49   | 99,49   | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 56,4325 | 56,4325 | 56,4325 | 56,4325 | 99,4922 | 99,4922 | 99,4922 | 99,4922 | 99,4922 | 99,4922 | 100     |
|    |                                                                                                                                                                                                                                |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 56,13   | 0       | 43,39   | 0       | 0       | 0,48    |

| NO   | SKPD/BIDANG                                                                                                            | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|------|------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|      |                                                                                                                        |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 4    |                                                                                                                        | 25.120.000    | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 56,1306 | 0       | 43,3917 | 0       | 0       | 0,4777  |
|      |                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 56,13   | 56,13   | 99,52   | 99,52   | 99,52   | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 56,1306 | 56,1306 | 99,5223 | 99,5223 | 99,5223 | 100     |
|      |                                                                                                                        |               |                       |                                                     |         |         |         |         |         |         |         |         |         |         |         |
| XVII | Bidang Kelautan dan Pulau-pulau Kecil                                                                                  | 2.334.808.000 | Fisik Perbulan        | 1,1816                                              | 1,8372  | 20,783  | 4,2447  | 15,625  | 13,74   | 3,5219  | 5,5456  | 5,6343  | 7,627   | 10,1167 | 10,1431 |
|      |                                                                                                                        |               | Target Keu Perbulan   | 1,1821                                              | 1,9972  | 3,6286  | 21,0252 | 14,8014 | 13,358  | 3,7287  | 5,8119  | 5,9588  | 7,9613  | 10,2259 | 10,3209 |
|      |                                                                                                                        |               | Fisik Akumulatif      | 1,1816                                              | 3,0188  | 23,8018 | 28,0465 | 43,6714 | 57,4115 | 60,9334 | 66,4789 | 72,1132 | 79,7401 | 89,8569 | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 1,1821                                              | 3,1793  | 6,8079  | 27,8331 | 42,6345 | 55,9925 | 59,7212 | 65,5331 | 71,4919 | 79,4532 | 89,6791 | 100     |
|      | Pengelolaan Ruang Laut Sampai Dengan 12 Mil di Luar Minyak dan Gas Bumi                                                | 966.994.000   | Fisik Perbulan        | 1,4267                                              | 2,9418  | 3,1019  | 6,9695  | 10,7451 | 28,5735 | 4,875   | 11,8493 | 3,3101  | 28,5735 | 5,693   | 13,1439 |
|      |                                                                                                                        |               | Target Keu Perbulan   | 1,4271                                              | 2,9421  | 3,1024  | 6,9701  | 10,7446 | 28,5731 | 4,8759  | 11,8512 | 3,3041  | 28,5731 | 5,6929  | 13,1406 |
|      |                                                                                                                        |               | Fisik Akumulatif      | 1,4267                                              | 4,3685  | 7,4703  | 14,4398 | 25,185  | 53,7585 | 58,6335 | 70,4828 | 73,7929 | 81,163  | 86,8561 | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 1,4271                                              | 4,3692  | 7,4716  | 14,4417 | 25,1863 | 53,7594 | 58,6353 | 70,4865 | 73,7905 | 81,1665 | 86,8594 | 100     |
|      | Penyusunan dan Penetapan Rencana Zonasi Wilayah Pesisir dan Pulau-Pulau Kecil **                                       | 386.825.000   | Fisik Perbulan        | 1,783                                               | 5,5705  | 5,7113  | 5,7113  | 9,0736  | 16,8272 | 5,6991  | 13,1561 | 4,0206  | 3,5599  | 2,0822  | 26,8052 |
|      |                                                                                                                        |               | Target Keu Perbulan   | 1,7838                                              | 5,571   | 5,7132  | 5,7132  | 9,0739  | 16,8293 | 5,7003  | 13,1584 | 4,0199  | 3,561   | 2,081   | 26,7951 |
|      |                                                                                                                        |               | Fisik Akumulatif      | 1,783                                               | 7,3535  | 13,0648 | 18,7762 | 27,8498 | 44,677  | 50,3761 | 63,5322 | 67,5527 | 71,1126 | 73,1948 | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 1,7838                                              | 7,3547  | 13,0679 | 18,7811 | 27,855  | 44,6843 | 50,3845 | 63,5429 | 67,5629 | 71,1239 | 73,2049 | 100     |
| 1    |                                                                                                                        | 72.600.000    | Fisik Perbulan        | 0                                                   | 20,18   | 19,56   | 19,56   | 19,56   | 19,56   | 1,58    | 0       | 0       | 0       | 0       | 0       |
|      |                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 20,1791 | 19,5592 | 19,5592 | 19,5592 | 19,5592 | 1,584   | 0       | 0       | 0       | 0       | 0       |
|      |                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 20,18   | 39,74   | 59,3    | 78,86   | 98,42   | 100     | 100     | 100     | 100     | 100     | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 20,1791 | 39,7383 | 59,2975 | 78,8567 | 98,416  | 100     | 100     | 100     | 100     | 100     | 100     |
| 2    |                                                                                                                        | 231.425.000   | Fisik Perbulan        | 0                                                   | 0       | 0,43    | 0,43    | 6,05    | 19,01   | 6,05    | 19,01   | 3,74    | 2,97    | 0,5     | 41,81   |
|      |                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0,4321  | 0,4321  | 6,0495  | 19,0126 | 6,0495  | 19,0126 | 3,7377  | 2,9707  | 0,4969  | 41,8062 |
|      |                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0,43    | 0,86    | 6,91    | 25,92   | 31,97   | 50,98   | 54,72   | 57,69   | 58,19   | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0,4321  | 0,8642  | 6,9137  | 25,9263 | 31,9758 | 50,9884 | 54,7262 | 57,6969 | 58,1938 | 100     |
| 3    |                                                                                                                        | 82.800.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|      |                                                                                                                        |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|      |                                                                                                                        |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
|      | Pengelolaan Kawasan Konservasi di Wilayah Pesisir dan Pulau-Pulau Kecil Berdasarkan Penetapan dari Pemerintah Pusat ** | 580.169.000   | Fisik Perbulan        | 1,1891                                              | 1,1891  | 1,362   | 7,8084  | 11,8596 | 36,4054 | 4,3255  | 10,978  | 2,8363  | 9,9106  | 8,1006  | 4,0354  |
|      |                                                                                                                        |               | Target Keu Perbulan   | 1,1893                                              | 1,1893  | 1,3617  | 7,8081  | 11,8586 | 36,4032 | 4,3263  | 10,9796 | 2,8268  | 9,9195  | 8,1011  | 4,0366  |
|      |                                                                                                                        |               | Fisik Akumulatif      | 1,1891                                              | 2,3782  | 3,7402  | 11,5486 | 23,4082 | 59,8136 | 64,1391 | 75,1171 | 77,9535 | 87,8641 | 95,9646 | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 1,1893                                              | 2,3786  | 3,7403  | 11,5484 | 23,407  | 59,8102 | 64,1365 | 75,116  | 77,9428 | 87,8623 | 95,9634 | 100     |
| 1    |                                                                                                                        | 122.319.000   | Fisik Perbulan        | 5,64                                                | 5,64    | 6,46    | 13,82   | 5,64    | 6,46    | 5,64    | 13,82   | 6,46    | 5,64    | 5,64    | 19,14   |
|      |                                                                                                                        |               | Target Keu Perbulan   | 5,641                                               | 5,641   | 6,4585  | 13,8163 | 5,641   | 6,4585  | 5,641   | 13,8163 | 6,4585  | 5,641   | 5,641   | 19,1458 |
|      |                                                                                                                        |               | Fisik Akumulatif      | 5,64                                                | 11,28   | 17,74   | 31,56   | 37,2    | 43,66   | 49,3    | 63,12   | 69,58   | 75,22   | 80,86   | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 5,641                                               | 11,282  | 17,7405 | 31,5568 | 37,1978 | 43,6563 | 49,2973 | 63,1137 | 69,5722 | 75,2132 | 80,8542 | 100     |
| 2    |                                                                                                                        | 101.600.000   | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 32,78   | 32,78   | 17,91   | 16,53   | 0       | 0       | 0       | 0       |
|      |                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 32,7756 | 32,7756 | 17,9134 | 16,5354 | 0       | 0       | 0       | 0       |
|      |                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 32,78   | 65,56   | 83,47   | 100     | 100     | 100     | 100     | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 32,7756 | 65,5512 | 83,4646 | 100     | 100     | 100     | 100     | 100     |
| 3    |                                                                                                                        | 57.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 49,82   | 50,18   | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|      |                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 49,8246 | 50,1754 | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|      |                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 49,82   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 49,8246 | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 4    |                                                                                                                        | 81.600.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 50,86   | 49,14   | 0       |
|      |                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 50,8578 | 49,1422 | 0       |
|      |                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 50,86   | 100     | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 50,8578 | 100     | 100     |
| 5    |                                                                                                                        | 217.650.000   | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 78,11   | 0       | 13,78   | 3,93    | 4,18    | 0       | 0       |
|      |                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 78,1071 | 0       | 13,7836 | 3,9054  | 4,204   | 0       | 0       |
|      |                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 78,11   | 78,11   | 91,89   | 95,82   | 100     | 100     | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 78,1071 | 78,1071 | 91,8907 | 95,796  | 100     | 100     | 100     |
|      | Pemberdayaan Masyarakat Pesisir dan Pulau-Pulau Kecil                                                                  | 1.367.814.000 | Fisik Perbulan        | 1,0084                                              | 1,0563  | 33,2829 | 2,3183  | 19,0748 | 3,2533  | 2,5653  | 1,089   | 7,2774  | 7,8085  | 13,2441 | 8,0217  |
|      |                                                                                                                        |               | Target Keu Perbulan   | 1,0089                                              | 1,3291  | 4,0007  | 30,9617 | 17,6694 | 2,6015  | 2,9176  | 1,5424  | 7,8356  | 8,3752  | 13,4306 | 8,3274  |
|      |                                                                                                                        |               | Fisik Akumulatif      | 1,0084                                              | 2,0646  | 35,3476 | 37,6659 | 56,7407 | 59,994  | 62,5593 | 63,6483 | 70,9257 | 78,7342 | 91,9783 | 100     |
|      |                                                                                                                        |               | Target Keu Akumulatif | 1,0089                                              | 2,338   | 6,3387  | 37,3004 | 54,9698 | 57,5712 | 60,4889 | 62,0312 | 69,8668 | 78,242  | 91,6726 | 100     |

| NO    | SKPD/BIDANG                                                                                                                            | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |        |         |         |         |         |         |         |         |         |         |         |
|-------|----------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|       |                                                                                                                                        |               |                       | Jan                                                 | Feb    | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|       | Pengembangan Kapasitas Masyarakat Pesisir dan Pulau-Pulau Kecil **                                                                     | 1.367.814.000 | Fisik Perbulan        | 1,0084                                              | 1,0563 | 33,2829 | 2,3183  | 19,0748 | 3,2533  | 2,5653  | 1,089   | 7,2774  | 7,8085  | 13,2441 | 8,0217  |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 1,0089                                              | 1,3291 | 4,0007  | 30,9617 | 17,6694 | 2,6015  | 2,9176  | 1,5424  | 7,8356  | 8,3752  | 13,4306 | 8,3274  |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 1,0084                                              | 2,0646 | 35,3476 | 37,6659 | 56,7407 | 59,994  | 62,5593 | 63,6483 | 70,9257 | 78,7342 | 91,9783 | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 1,0089                                              | 2,338  | 6,3387  | 37,3004 | 54,9698 | 57,5712 | 60,4889 | 62,0312 | 69,8668 | 78,242  | 91,6726 | 100     |
| 1     |                                                                                                                                        | 344.811.000   | Fisik Perbulan        | 4                                                   | 4,19   | 4,29    | 4,18    | 7,37    | 4,5     | 9,06    | 4,32    | 11,49   | 17,16   | 15,14   | 14,3    |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 4,0022                                              | 4,1936 | 4,2261  | 4,1758  | 7,3675  | 4,5019  | 9,0625  | 4,3203  | 11,4921 | 17,1562 | 15,1393 | 14,3625 |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 4                                                   | 8,19   | 12,48   | 16,66   | 24,03   | 28,53   | 37,59   | 41,91   | 53,4    | 70,56   | 85,7    | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 4,0022                                              | 8,1958 | 12,4219 | 16,5976 | 23,9652 | 28,467  | 37,5295 | 41,8499 | 53,342  | 70,4982 | 85,6375 | 100     |
| 2     |                                                                                                                                        | 20.680.000    | Fisik Perbulan        | 0                                                   | 0      | 97,44   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 2,56    | 0       |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0      | 97,4371 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 2,5629  | 0       |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0      | 97,44   | 97,44   | 97,44   | 97,44   | 97,44   | 97,44   | 97,44   | 97,44   | 100     | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0      | 97,4371 | 97,4371 | 97,4371 | 97,4371 | 97,4371 | 97,4371 | 97,4371 | 97,4371 | 100     | 100     |
| 3     |                                                                                                                                        | 151.614.000   | Fisik Perbulan        | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 27      | 27      | 45      | 1       |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 28,3615 | 28,3615 | 42,5317 | 0,7453  |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 27      | 54      | 99      | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 28,3615 | 56,723  | 99,2547 | 100     |
| 4     |                                                                                                                                        | 83.079.000    | Fisik Perbulan        | 0                                                   | 0      | 15,34   | 20,82   | 37,26   | 26,58   | 0       | 0       | 0       | 0       | 0       | 0       |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 4,4777 | 9,509   | 10,9534 | 19,5958 | 15,8403 | 5,7885  | 7,4628  | 6,4998  | 6,8609  | 7,5831  | 5,4286  |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0      | 15,34   | 36,16   | 73,42   | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 4,4777 | 13,9867 | 24,9401 | 44,5359 | 60,3763 | 66,1647 | 73,6275 | 80,1273 | 86,9883 | 94,5714 | 100     |
| 5     |                                                                                                                                        | 94.170.000    | Fisik Perbulan        | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 49,53   | 50,47   |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 49,5275 | 50,4725 |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 49,53   | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 49,5275 | 100     |
| 6     |                                                                                                                                        | 40.860.000    | Fisik Perbulan        | 0                                                   | 0      | 12,73   | 0       | 0       | 0       | 9,42    | 0       | 29,58   | 16,4    | 20,93   | 10,94   |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0      | 12,7264 | 0       | 0       | 0       | 9,4224  | 0       | 29,9804 | 16,3975 | 20,9251 | 10,5482 |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0      | 12,73   | 12,73   | 12,73   | 12,73   | 22,15   | 22,15   | 51,73   | 68,13   | 89,06   | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0      | 12,7264 | 12,7264 | 12,7264 | 12,7264 | 22,1488 | 22,1488 | 52,1292 | 68,5267 | 89,4518 | 100     |
| 7     |                                                                                                                                        | 27.600.000    | Fisik Perbulan        | 0                                                   | 0      | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0      | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0      | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0      | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     |
| 8     |                                                                                                                                        | 5.000.000     | Fisik Perbulan        | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     |
| 9     |                                                                                                                                        | 600.000.000   | Fisik Perbulan        | 0                                                   | 0      | 65,91   | 0       | 34,09   | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0      | 0       | 66,6667 | 33,3333 | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0      | 65,91   | 65,91   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0      | 0       | 66,6667 | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| XVIII | Bidang Usaha dan Pengembangan Komoditas                                                                                                | 6.303.800.000 | Fisik Perbulan        | 0                                                   | 2,0506 | 1,7657  | 4,1455  | 3,8036  | 3,1087  | 2,5924  | 18,0921 | 10,9753 | 21,1991 | 14,2476 | 18,0195 |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 2,0514 | 1,7657  | 4,1459  | 3,8044  | 3,1088  | 2,5911  | 18,0906 | 10,975  | 21,1963 | 14,2543 | 18,0164 |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 2,0506 | 3,8163  | 7,9617  | 11,7653 | 14,874  | 17,4664 | 35,5585 | 46,5338 | 67,7329 | 81,9805 | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 2,0514 | 3,8171  | 7,963   | 11,7673 | 14,8762 | 17,4673 | 35,5579 | 46,533  | 67,7293 | 81,9836 | 100     |
|       | Penerbitan Izin Usaha Perikanan di Bidang Pembudidayaan Ikan yang Usahanya Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi | 346.000.000   | Fisik Perbulan        | 0                                                   | 3,6314 | 1,6332  | 7,0959  | 1,5175  | 12,4926 | 7,6157  | 4,6259  | 14,4865 | 15,8742 | 16,1443 | 14,8829 |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 3,6329 | 1,6329  | 7,0954  | 1,5173  | 12,4942 | 7,6156  | 4,6243  | 14,487  | 15,8743 | 16,146  | 14,8801 |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 3,6314 | 5,2647  | 12,3605 | 13,878  | 26,3706 | 33,9863 | 38,6122 | 53,0987 | 68,9729 | 85,1171 | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 3,6329 | 5,2659  | 12,3613 | 13,8786 | 26,3728 | 33,9884 | 38,6127 | 53,0997 | 68,974  | 85,1199 | 100     |
|       | Penerbitan Rekomendasi Izin Usaha Perikanan Bidang Pembudidayaan Ikan **                                                               | 200.000.000   | Fisik Perbulan        | 0                                                   | 0      | 0,2003  | 1,5006  | 0       | 10,55   | 10,55   | 4,34    | 22,4365 | 16,6871 | 16,8674 | 16,8681 |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0      | 0,2     | 1,5     | 0       | 10,55   | 10,55   | 4,34    | 22,4375 | 16,6875 | 16,8675 | 16,8675 |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0      | 0,2003  | 1,7009  | 1,7009  | 12,2509 | 22,8009 | 27,1409 | 49,5774 | 66,2645 | 83,1319 | 100     |
|       |                                                                                                                                        |               | Target Keu Akumulatif | 0                                                   | 0      | 0,2     | 1,7     | 1,7     | 12,25   | 22,8    | 27,14   | 49,5775 | 66,265  | 83,1325 | 100     |
| 1     |                                                                                                                                        | 17.560.000    | Fisik Perbulan        | 0                                                   | 0      | 1,14    | 0       | 0       | 0       | 0       | 49,43   | 49,43   | 0       | 0       | 0       |
|       |                                                                                                                                        |               | Target Keu Perbulan   | 0                                                   | 0      | 1,139   | 0       | 0       | 0       | 0       | 49,4305 | 49,4305 | 0       | 0       | 0       |
|       |                                                                                                                                        |               | Fisik Akumulatif      | 0                                                   | 0      | 1,14    | 1,14    | 1,14    | 1,14    | 1,14    | 50,57   | 100     | 100     | 100     | 100     |

| NO | SKPD/BIDANG                                                                                                                                                                                                                 | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                                                                                                                             |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 2  |                                                                                                                                                                                                                             | 48.020.000    | Target Keu Akumulatif | 0                                                   | 0       | 1,139   | 1,139   | 1,139   | 1,139   | 1,139   | 50,5695 | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 6,25    | 0       | 43,94   | 43,94   | 0       | 5,87    | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 6,2474  | 0       | 43,94   | 43,94   | 0       | 5,8726  | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 6,25    | 6,25    | 50,19   | 94,13   | 94,13   | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 6,2474  | 6,2474  | 50,1874 | 94,1274 | 94,1274 | 100     | 100     | 100     | 100     |
| 3  |                                                                                                                                                                                                                             | 14.420.000    | Fisik Perbulan        | 0                                                   | 0       | 1,39    | 0       | 0       | 0       | 0       | 0       | 23,4    | 23,4    | 25,9    | 25,91   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 1,387   | 0       | 0       | 0       | 0       | 0       | 23,405  | 23,405  | 25,9015 | 25,9015 |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 1,39    | 1,39    | 1,39    | 1,39    | 1,39    | 1,39    | 24,79   | 48,19   | 74,09   | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 1,387   | 1,387   | 1,387   | 1,387   | 1,387   | 1,387   | 24,792  | 48,1969 | 74,0985 | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25      | 25      | 25      | 25      |
| 4  |                                                                                                                                                                                                                             | 120.000.000   | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25      | 25      | 25      | 25      |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25      | 50      | 75      | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25      | 50      | 75      | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 8,606   | 3,5962  | 14,7606 | 3,5962  | 15,1537 | 3,5962  | 5,0176  | 3,5962  | 14,7606 | 15,1537 | 12,1633 |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 8,6096  | 3,5959  | 14,7603 | 3,5959  | 15,1575 | 3,5959  | 5,0137  | 3,5959  | 14,7603 | 15,1575 | 12,1575 |
| 1  | Penyediaan Data dan Informasi Usaha Perikanan di Bidang Pembudidayaan Ikan **                                                                                                                                               | 146.000.000   | Fisik Akumulatif      | 0                                                   | 8,606   | 12,2022 | 26,9627 | 30,5589 | 45,7125 | 49,3087 | 54,3263 | 57,9225 | 72,683  | 87,8367 | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 8,6096  | 12,2055 | 26,9658 | 30,5616 | 45,7192 | 49,3151 | 54,3288 | 57,9247 | 72,6849 | 87,8425 | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 50      | 0       | 0       |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0       | 50      | 0       | 0       |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     |
| 2  |                                                                                                                                                                                                                             | 113.400.000   | Target Keu Akumulatif | 0                                                   | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 11,08   | 4,63    | 4,63    | 4,63    | 19,51   | 4,63    | 6,46    | 4,63    | 4,63    | 19,51   | 15,66   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 11,0847 | 4,6296  | 4,6296  | 4,6296  | 19,515  | 4,6296  | 6,455   | 4,6296  | 4,6296  | 19,515  | 15,6526 |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 11,08   | 15,71   | 20,34   | 24,97   | 44,48   | 49,11   | 55,57   | 60,2    | 64,83   | 84,34   | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 11,0847 | 15,7143 | 20,3439 | 24,9735 | 44,4885 | 49,1182 | 55,5732 | 60,2028 | 64,8325 | 84,3474 | 100     |
|    | Pengelolaan Pembudidayaan Ikan di Laut                                                                                                                                                                                      | 4.468.500.000 | Fisik Perbulan        | 0                                                   | 1,0683  | 0,5145  | 4,4618  | 0,6753  | 0,8217  | 1,2433  | 22,5683 | 11,8662 | 23,7424 | 11,5983 | 21,44   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 1,0686  | 0,5147  | 4,4623  | 0,6758  | 0,8213  | 1,242   | 22,5691 | 11,8653 | 23,7429 | 11,599  | 21,439  |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 1,0683  | 1,5827  | 6,0445  | 6,7198  | 7,5415  | 8,7848  | 31,3531 | 43,2193 | 66,9617 | 78,56   | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 1,0686  | 1,5833  | 6,0457  | 6,7215  | 7,5428  | 8,7848  | 31,3539 | 43,2192 | 66,9621 | 78,561  | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 1,0683  | 0,5145  | 4,4618  | 0,6753  | 0,8217  | 1,2433  | 22,5683 | 11,8662 | 23,7424 | 11,5983 | 21,44   |
|    | Penyediaan Sarana Pembudidayaan Ikan di Air Payau dan Air Tawar yang Penggunaan Sumber Dayanya lebih Efisien apabila dilakukan oleh Daerah Provinsi dan/atau Manfaat atau Dampak Negatifnya Lintas Daerah Kabupaten/Kota ** | 4.468.500.000 | Target Keu Perbulan   | 0                                                   | 1,0686  | 0,5147  | 4,4623  | 0,6758  | 0,8213  | 1,242   | 22,5691 | 11,8653 | 23,7429 | 11,599  | 21,439  |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 1,0683  | 1,5827  | 6,0445  | 6,7198  | 7,5415  | 8,7848  | 31,3531 | 43,2193 | 66,9617 | 78,56   | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 1,0686  | 1,5833  | 6,0457  | 6,7215  | 7,5428  | 8,7848  | 31,3539 | 43,2192 | 66,9621 | 78,561  | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 80      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 20      |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 80      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 20      |
| 1  |                                                                                                                                                                                                                             | 211.500.000   | Fisik Akumulatif      | 0                                                   | 0       | 0       | 80      | 80      | 80      | 80      | 80      | 80      | 80      | 80      | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 80      | 80      | 80      | 80      | 80      | 80      | 80      | 80      | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 2,99    | 1,44    | 1,89    | 1,89    | 2,3     | 3,48    | 35,42   | 1,89    | 3,82    | 5,06    | 39,82   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 2,9909  | 1,4407  | 1,8916  | 1,8916  | 2,2988  | 3,4764  | 35,4212 | 1,8916  | 3,8177  | 5,0611  | 39,8184 |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 2,99    | 4,43    | 6,32    | 8,21    | 10,51   | 13,99   | 49,41   | 51,3    | 55,12   | 60,18   | 100     |
| 2  |                                                                                                                                                                                                                             | 1.596.500.000 | Target Keu Akumulatif | 0                                                   | 2,9909  | 4,4316  | 6,3232  | 8,2148  | 10,5136 | 13,99   | 49,4112 | 51,3028 | 55,1206 | 60,1816 | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 61,27   | 0       | 0       | 0       | 38,73   |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 61,2725 | 0       | 0       | 0       | 38,7275 |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 61,27   | 61,27   | 61,27   | 61,27   | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 61,2725 | 61,2725 | 61,2725 | 61,2725 | 100     |
| 3  |                                                                                                                                                                                                                             | 723.000.000   | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25,81   | 51,61   | 22,58   | 0       |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25,8065 | 51,6129 | 22,5806 | 0       |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25,81   | 77,42   | 100     | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25,8065 | 77,4194 | 100     | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 6,544   | 10,1585 | 3,27    | 3,27    | 12,7648 | 3,27    | 12,7648 | 3,27    | 14,0915 | 26,758  | 3,8386  |
| 4  | Penerbitan Izin Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi                                                                                                  | 220.000.000   | Target Keu Perbulan   | 0                                                   | 6,5455  | 10,1614 | 3,2727  | 3,2727  | 12,7636 | 3,2727  | 12,6955 | 3,2727  | 13,9932 | 26,9091 | 3,8409  |
|    |                                                                                                                                                                                                                             |               | Fisik Akumulatif      | 0                                                   | 6,544   | 16,7025 | 19,9725 | 23,2424 | 36,0072 | 39,2772 | 52,042  | 55,312  | 69,4034 | 96,1614 | 100     |
|    |                                                                                                                                                                                                                             |               | Target Keu Akumulatif | 0                                                   | 6,5455  | 16,7068 | 19,9795 | 23,2523 | 36,0159 | 39,2886 | 51,9841 | 55,2568 | 69,25   | 96,1591 | 100     |
|    |                                                                                                                                                                                                                             |               | Fisik Perbulan        | 0                                                   | 0       | 9,18    | 0       | 0       | 20,8886 | 0       | 20,8886 | 0       | 20,8886 | 28,1542 | 0       |
|    |                                                                                                                                                                                                                             |               | Target Keu Perbulan   | 0                                                   | 0       | 9,18    | 0       | 0       | 20,88   | 0       | 20,73   | 0       | 20,73   | 28,48   | 0       |

| NO | SKPD/BIDANG                                                                                                                                                                                             | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                                                                                                         |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **                                                                                                               | 200.000.000   | Fisik Akumulatif      | 0                                                   | 0       | 9,18    | 9,18    | 9,18    | 30,0686 | 30,0686 | 50,9572 | 50,9572 | 71,8458 | 100     | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 0       | 9,18    | 9,18    | 9,18    | 30,06   | 30,06   | 50,79   | 50,79   | 71,52   | 100     | 100     |
| 1  |                                                                                                                                                                                                         | 9.180.000     | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 2  |                                                                                                                                                                                                         | 90.820.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 23      | 0       | 23      | 0       | 23      | 31      | 0       |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 22,9905 | 0       | 22,8254 | 0       | 22,8254 | 31,3587 | 0       |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 23      | 23      | 46      | 46      | 69      | 100     | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 22,9905 | 22,9905 | 45,8159 | 45,8159 | 68,6413 | 100     | 100     |
|    | Penyediaan Data dan Informasi Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **                                                             | 120.000.000   | Fisik Perbulan        | 0                                                   | 11,9974 | 10,9739 | 5,995   | 5,995   | 5,995   | 5,995   | 5,995   | 5,995   | 8,4272  | 25,5945 | 7,0374  |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 12      | 10,9792 | 6       | 6       | 6       | 6       | 6       | 6       | 8,3792  | 25,6    | 7,0417  |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 11,9974 | 22,9712 | 28,9662 | 34,9612 | 40,9561 | 46,9511 | 52,946  | 58,941  | 67,3682 | 92,9626 | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 12      | 22,9792 | 28,9792 | 34,9792 | 40,9792 | 46,9792 | 52,9792 | 58,9792 | 67,3583 | 92,9583 | 100     |
| 1  |                                                                                                                                                                                                         | 89.255.000    | Fisik Perbulan        | 0                                                   | 16,13   | 8,06    | 8,06    | 8,06    | 8,06    | 8,06    | 8,06    | 8,06    | 11,33   | 8,06    | 8,06    |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 16,1335 | 8,0668  | 8,0668  | 8,0668  | 8,0668  | 8,0668  | 8,0668  | 8,0668  | 11,2655 | 8,0668  | 8,0668  |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 16,13   | 24,19   | 32,25   | 40,31   | 48,37   | 56,43   | 64,49   | 72,55   | 83,88   | 91,94   | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 16,1335 | 24,2003 | 32,2671 | 40,3339 | 48,4006 | 56,4674 | 64,5342 | 72,601  | 83,8665 | 91,9332 | 100     |
| 2  |                                                                                                                                                                                                         | 14.345.000    | Fisik Perbulan        | 0                                                   | 0       | 41,65   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 49,63   | 8,72    |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 0       | 41,6521 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 49,634  | 8,7138  |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 0       | 41,65   | 41,65   | 41,65   | 41,65   | 41,65   | 41,65   | 41,65   | 41,65   | 91,28   | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 0       | 41,6521 | 41,6521 | 41,6521 | 41,6521 | 41,6521 | 41,6521 | 41,6521 | 41,6521 | 91,2862 | 100     |
| 3  |                                                                                                                                                                                                         | 16.400.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     |
|    | Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Menengah dan Besar                                                                                                | 1.269.300.000 | Fisik Perbulan        | 0                                                   | 4,2989  | 4,7521  | 2,3794  | 15,5322 | 6,9284  | 5,8548  | 6,9284  | 8,2171  | 14,9289 | 20,8889 | 9,2908  |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 4,3012  | 4,7506  | 2,3793  | 15,5338 | 6,9302  | 5,8528  | 6,9302  | 8,2187  | 14,9307 | 20,8934 | 9,2791  |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 4,2989  | 9,0511  | 11,4304 | 26,9627 | 33,8911 | 39,7458 | 46,6742 | 54,8913 | 69,8202 | 90,7092 | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 4,3012  | 9,0518  | 11,4311 | 26,9649 | 33,8951 | 39,7479 | 46,6781 | 54,8968 | 69,8275 | 90,7209 | 100     |
|    | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar Pada Usaha Pengolahan dan Pemasaran Skala Menengah dan Besar **                                                                            | 312.000.000   | Fisik Perbulan        | 0                                                   | 4,4231  | 8,6439  | 2,2115  | 7,8869  | 7,8869  | 7,8869  | 7,8869  | 7,8869  | 35,1924 | 7,8829  | 2,2115  |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 4,4231  | 8,6442  | 2,2115  | 7,8862  | 7,8862  | 7,8862  | 7,8862  | 7,8862  | 35,1923 | 7,8862  | 2,2115  |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 4,4231  | 13,067  | 15,2785 | 23,1654 | 31,0524 | 38,9393 | 46,8262 | 54,7132 | 89,9056 | 97,7885 | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 4,4231  | 13,0673 | 15,2788 | 23,1651 | 31,0513 | 38,9375 | 46,8237 | 54,7099 | 89,9022 | 97,7885 | 100     |
| 1  |                                                                                                                                                                                                         | 126.300.000   | Fisik Perbulan        | 0                                                   | 0       | 15,89   | 0       | 14,02   | 14,02   | 14,02   | 14,02   | 14,02   | 0       | 14,01   | 0       |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 0       | 15,8907 | 0       | 14,0182 | 14,0182 | 14,0182 | 14,0182 | 14,0182 | 0       | 14,0182 | 0       |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 0       | 15,89   | 15,89   | 29,91   | 43,93   | 57,95   | 71,97   | 85,99   | 85,99   | 100     | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 0       | 15,8907 | 15,8907 | 29,9089 | 43,9272 | 57,9454 | 71,9636 | 85,9818 | 85,9818 | 100     | 100     |
| 2  |                                                                                                                                                                                                         | 95.700.000    | Fisik Perbulan        | 0                                                   | 14,42   | 7,21    | 7,21    | 7,21    | 7,21    | 7,21    | 7,21    | 7,21    | 20,69   | 7,21    | 7,21    |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 14,4201 | 7,21    | 7,21    | 7,21    | 7,21    | 7,21    | 7,21    | 7,21    | 20,6897 | 7,21    | 7,21    |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 14,42   | 21,63   | 28,84   | 36,05   | 43,26   | 50,47   | 57,68   | 64,89   | 85,58   | 92,79   | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 14,4201 | 21,6301 | 28,8401 | 36,0502 | 43,2602 | 50,4702 | 57,6803 | 64,8903 | 85,5799 | 92,79   | 100     |
| 3  |                                                                                                                                                                                                         | 50.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
| 4  |                                                                                                                                                                                                         | 40.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
|    | Pelaksanaan Bimbingan, Fasilitasi, Pemantauan, dan Evaluasi terhadap Mutu dan Keamanan Hasil Perikanan dalam rangka Menghasilkan Produk yang Aman untuk dikonsumsi atau digunakan, dan Berdaya Saing ** | 957.300.000   | Fisik Perbulan        | 0                                                   | 4,2585  | 3,4837  | 2,4341  | 18,0239 | 6,616   | 5,1924  | 6,616   | 8,3247  | 8,3247  | 25,1278 | 11,5981 |
|    |                                                                                                                                                                                                         |               | Target Keu Perbulan   | 0                                                   | 4,2615  | 3,4817  | 2,4339  | 18,0262 | 6,6186  | 5,1901  | 6,6186  | 8,3271  | 8,3271  | 25,1327 | 11,5826 |
|    |                                                                                                                                                                                                         |               | Fisik Akumulatif      | 0                                                   | 4,2585  | 7,7422  | 10,1763 | 28,2002 | 34,8162 | 40,0087 | 46,6247 | 54,9494 | 63,2741 | 88,4019 | 100     |
|    |                                                                                                                                                                                                         |               | Target Keu Akumulatif | 0                                                   | 4,2615  | 7,7431  | 10,1771 | 28,2033 | 34,8219 | 40,012  | 46,6306 | 54,9577 | 63,2848 | 88,4174 | 100     |
|    |                                                                                                                                                                                                         |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 20,29   | 0       | 19,93   | 0       | 19,93   | 19,93   | 19,92   | 0       |

| NO  | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|-----|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|     |                                                                     |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 1   |                                                                     | 82.075.000    | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 20,2924 | 0       | 19,9269 | 0       | 19,9269 | 19,9269 | 19,9269 | 0       |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 20,29   | 20,29   | 40,22   | 40,22   | 60,15   | 80,08   | 100     | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 20,2924 | 20,2924 | 40,2193 | 40,2193 | 60,1462 | 80,0731 | 100     | 100     |
|     |                                                                     |               |                       |                                                     |         |         |         |         |         |         |         |         |         |         |         |
| 2   |                                                                     | 116.385.000   | Fisik Perbulan        | 0                                                   | 5,51    | 0       | 0       | 62,34   | 0       | 0       | 0       | 0       | 0       | 32,15   | 0       |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 5,5119  | 0       | 0       | 62,3362 | 0       | 0       | 0       | 0       | 0       | 32,1519 | 0       |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 5,51    | 5,51    | 5,51    | 67,85   | 67,85   | 67,85   | 67,85   | 67,85   | 67,85   | 100     | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 5,5119  | 5,5119  | 5,5119  | 67,8481 | 67,8481 | 67,8481 | 67,8481 | 67,8481 | 67,8481 | 100     | 100     |
| 3   |                                                                     | 636.630.000   | Fisik Perbulan        | 0                                                   | 4,76    | 4,72    | 0       | 9,43    | 9,43    | 4,72    | 9,43    | 9,43    | 9,43    | 21,21   | 17,44   |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 4,7641  | 4,717   | 0       | 9,4341  | 9,4341  | 4,717   | 9,4341  | 9,4341  | 9,4341  | 21,2148 | 17,4167 |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 4,76    | 9,48    | 9,48    | 18,91   | 28,34   | 33,06   | 42,49   | 51,92   | 61,35   | 82,56   | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 4,7641  | 9,4812  | 9,4812  | 18,9152 | 28,3493 | 33,0663 | 42,5004 | 51,9344 | 61,3685 | 82,5833 | 100     |
| 4   |                                                                     | 33.750.000    | Fisik Perbulan        | 0                                                   | 12      | 9,78    | 9,78    | 9,78    | 9,78    | 9,78    | 9,78    | 9,78    | 9,78    | 9,76    | 0       |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 12      | 9,7778  | 9,7778  | 9,7778  | 9,7778  | 9,7778  | 9,7778  | 9,7778  | 9,7778  | 9,7778  | 0       |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 12      | 21,78   | 31,56   | 41,34   | 51,12   | 60,9    | 70,68   | 80,46   | 90,24   | 100     | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 12      | 21,7778 | 31,5556 | 41,3333 | 51,1111 | 60,8889 | 70,6667 | 80,4444 | 90,2222 | 100     | 100     |
| 5   |                                                                     | 88.460.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 22,61   | 22,61   | 0       | 0       | 0       | 0       | 0       | 54,78   | 0       |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 22,6091 | 22,6091 | 0       | 0       | 0       | 0       | 0       | 54,7818 | 0       |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 22,61   | 45,22   | 45,22   | 45,22   | 45,22   | 45,22   | 45,22   | 100     | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 22,6091 | 45,2182 | 45,2182 | 45,2182 | 45,2182 | 45,2182 | 45,2182 | 100     | 100     |
| XIX | Kantor Cabang Dinas Kelautan Wilayah Barat Kelas A                  | 1.102.855.000 | Fisik Perbulan        | 3,2487                                              | 5,0755  | 5,4571  | 5,6678  | 6,1333  | 12,5216 | 17,9929 | 10,6706 | 5,1451  | 5,8849  | 10,2838 | 11,9187 |
|     |                                                                     |               | Target Keu Perbulan   | 3,1815                                              | 5,0652  | 5,5943  | 5,5224  | 6,2077  | 12,566  | 17,9302 | 10,699  | 5,1332  | 5,8247  | 10,704  | 11,5717 |
|     |                                                                     |               | Fisik Akumulatif      | 3,2487                                              | 8,3242  | 13,7814 | 19,4491 | 25,5824 | 38,104  | 56,0969 | 66,7675 | 71,9125 | 77,7975 | 88,0813 | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 3,1815                                              | 8,2467  | 13,841  | 19,3634 | 25,5711 | 38,1371 | 56,0673 | 66,7663 | 71,8995 | 77,7243 | 88,4283 | 100     |
|     | Administrasi Umum Perangkat Daerah                                  | 16.680.000    | Fisik Perbulan        | 0                                                   | 20,7062 | 4,7962  | 6,3177  | 29,699  | 6,3177  | 0       | 6,3177  | 0       | 6,3177  | 12,6355 | 6,8921  |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 20,9233 | 4,7962  | 6,5348  | 29,7962 | 6,5348  | 0       | 6,5348  | 0       | 6,5348  | 12,4101 | 5,9353  |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 20,7062 | 25,5024 | 31,8201 | 61,5192 | 67,8369 | 67,8369 | 74,1547 | 74,1547 | 80,4724 | 93,1079 | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 20,9233 | 25,7194 | 32,2542 | 62,0504 | 68,5851 | 68,5851 | 75,1199 | 75,1199 | 81,6547 | 94,0647 | 100     |
|     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 800.000       | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1   |                                                                     | 800.000       | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     | Penyediaan Peralatan dan Perlengkapan Kantor **                     | 6.300.000     | Fisik Perbulan        | 0                                                   | 38,0952 | 0       | 0       | 61,9048 | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 38,0952 | 0       | 0       | 61,9048 | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 38,0952 | 38,0952 | 38,0952 | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 38,0952 | 38,0952 | 38,0952 | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1   |                                                                     | 3.900.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 2   |                                                                     | 2.400.000     | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **             | 9.580.000     | Fisik Perbulan        | 0                                                   | 11      | 0       | 11      | 11      | 11      | 0       | 11      | 0       | 11      | 22      | 12      |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 11,3779 | 0       | 11,3779 | 11,1691 | 11,3779 | 0       | 11,3779 | 0       | 11,3779 | 21,6075 | 10,334  |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 11      | 11      | 22      | 33      | 44      | 44      | 55      | 55      | 66      | 88      | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 11,3779 | 11,3779 | 22,7557 | 33,9248 | 45,3027 | 45,3027 | 56,6806 | 56,6806 | 68,0585 | 89,666  | 100     |
| 1   |                                                                     | 9.580.000     | Fisik Perbulan        | 0                                                   | 11      | 0       | 11      | 11      | 11      | 0       | 11      | 0       | 11      | 22      | 12      |
|     |                                                                     |               | Target Keu Perbulan   | 0                                                   | 11,3779 | 0       | 11,3779 | 11,1691 | 11,3779 | 0       | 11,3779 | 0       | 11,3779 | 21,6075 | 10,334  |
|     |                                                                     |               | Fisik Akumulatif      | 0                                                   | 11      | 11      | 22      | 33      | 44      | 44      | 55      | 55      | 66      | 88      | 100     |
|     |                                                                     |               | Target Keu Akumulatif | 0                                                   | 11,3779 | 11,3779 | 22,7557 | 33,9248 | 45,3027 | 45,3027 | 56,6806 | 56,6806 | 68,0585 | 89,666  | 100     |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 43.000.000    | Fisik Perbulan        | 7,3277                                              | 11,523  | 10,0309 | 8,2812  | 7,6614  | 7,6614  | 8,2812  | 7,6614  | 7,4707  | 8,6149  | 7,8044  | 7,6819  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 7,3256                                              | 11,5    | 10,0233 | 8,2791  | 7,6977  | 7,6977  | 8,2791  | 7,6977  | 7,4651  | 8,6279  | 7,7791  | 7,6279  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 7,3277                                              | 18,8507 | 28,8816 | 37,1627 | 44,8241 | 52,4855 | 60,7667 | 68,4281 | 75,8988 | 84,5137 | 92,3181 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 7,3256                                              | 18,8256 | 28,8488 | 37,1279 | 44,8256 | 52,5233 | 60,8023 | 68,5    | 75,9651 | 84,593  | 92,3721 | 100     |
|    | Penyediaan Jasa Surat Menyurat **                                                                                  | 4.100.000     | Fisik Perbulan        | 0                                                   | 44      | 1,5     | 10      | 3,5     | 3,5     | 10      | 3,5     | 1,5     | 13,5    | 5       | 4       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 43,7805 | 1,4634  | 10      | 3,9024  | 3,9024  | 10      | 3,9024  | 1,4634  | 13,6585 | 4,7561  | 3,1707  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 44      | 45,5    | 55,5    | 59      | 62,5    | 72,5    | 76      | 77,5    | 91      | 96      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 43,7805 | 45,2439 | 55,2439 | 59,1463 | 63,0488 | 73,0488 | 76,9512 | 78,4146 | 92,0732 | 96,8293 | 100     |
| 1  |                                                                                                                    | 4.100.000     | Fisik Perbulan        | 0                                                   | 44      | 1,5     | 10      | 3,5     | 3,5     | 10      | 3,5     | 1,5     | 13,5    | 5       | 4       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 43,7805 | 1,4634  | 10      | 3,9024  | 3,9024  | 10      | 3,9024  | 1,4634  | 13,6585 | 4,7561  | 3,1707  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 44      | 45,5    | 55,5    | 59      | 62,5    | 72,5    | 76      | 77,5    | 91      | 96      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 43,7805 | 45,2439 | 55,2439 | 59,1463 | 63,0488 | 73,0488 | 76,9512 | 78,4146 | 92,0732 | 96,8293 | 100     |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **                                                         | 38.900.000    | Fisik Perbulan        | 8,1                                                 | 8,1     | 10,93   | 8,1     | 8,1     | 8,1     | 8,1     | 8,1     | 8,1     | 8,1     | 8,1     | 8,07    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,0977                                              | 8,0977  | 10,9254 | 8,0977  | 8,0977  | 8,0977  | 8,0977  | 8,0977  | 8,0977  | 8,0977  | 8,0977  | 8,0977  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,1                                                 | 16,2    | 27,13   | 35,23   | 43,33   | 51,43   | 59,53   | 67,63   | 75,73   | 83,83   | 91,93   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,0977                                              | 16,1954 | 27,1208 | 35,2185 | 43,3162 | 51,4139 | 59,5116 | 67,6093 | 75,7069 | 83,8046 | 91,9023 | 100     |
| 1  |                                                                                                                    | 38.900.000    | Fisik Perbulan        | 8,1                                                 | 8,1     | 10,93   | 8,1     | 8,1     | 8,1     | 8,1     | 8,1     | 8,1     | 8,1     | 8,1     | 8,07    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,0977                                              | 8,0977  | 10,9254 | 8,0977  | 8,0977  | 8,0977  | 8,0977  | 8,0977  | 8,0977  | 8,0977  | 8,0977  | 8,0977  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,1                                                 | 16,2    | 27,13   | 35,23   | 43,33   | 51,43   | 59,53   | 67,63   | 75,73   | 83,83   | 91,93   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,0977                                              | 16,1954 | 27,1208 | 35,2185 | 43,3162 | 51,4139 | 59,5116 | 67,6093 | 75,7069 | 83,8046 | 91,9023 | 100     |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 48.600.000    | Fisik Perbulan        | 0                                                   | 1,1265  | 2,2037  | 1,1265  | 0,4506  | 71,4105 | 4,0556  | 4,7315  | 1,5741  | 1,9136  | 2,2531  | 9,1543  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 1,1317  | 2,1605  | 1,1317  | 0,4115  | 71,5021 | 4,1152  | 4,7325  | 1,5432  | 1,8519  | 10,3909 | 1,0288  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 1,1265  | 3,3302  | 4,4568  | 4,9074  | 76,3179 | 80,3735 | 85,1049 | 86,679  | 88,5926 | 90,8457 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 1,1317  | 3,2922  | 4,4239  | 4,8354  | 76,3374 | 80,4527 | 85,1852 | 86,7284 | 88,5802 | 98,9712 | 100     |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 10.950.000    | Fisik Perbulan        | 0                                                   | 5       | 0       | 5       | 2       | 29      | 18      | 21      | 0       | 5       | 10      | 5       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 5,0228  | 0       | 5,0228  | 1,8265  | 29,2237 | 18,2648 | 21,0046 | 0       | 4,5662  | 10,5023 | 4,5662  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 5       | 5       | 10      | 12      | 41      | 59      | 80      | 80      | 85      | 95      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 5,0228  | 5,0228  | 10,0457 | 11,8721 | 41,0959 | 59,3607 | 80,3653 | 80,3653 | 84,9315 | 95,4338 | 100     |
| 1  |                                                                                                                    | 10.950.000    | Fisik Perbulan        | 0                                                   | 5       | 0       | 5       | 2       | 29      | 18      | 21      | 0       | 5       | 10      | 5       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 5,0228  | 0       | 5,0228  | 1,8265  | 29,2237 | 18,2648 | 21,0046 | 0       | 4,5662  | 10,5023 | 4,5662  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 5       | 5       | 10      | 12      | 41      | 59      | 80      | 80      | 85      | 95      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 5,0228  | 5,0228  | 10,0457 | 11,8721 | 41,0959 | 59,3607 | 80,3653 | 80,3653 | 84,9315 | 95,4338 | 100     |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 7.650.000     | Fisik Perbulan        | 0                                                   | 0       | 14      | 0       | 0       | 20      | 0       | 0       | 10      | 5       | 0       | 51      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 13,7255 | 0       | 0       | 20,2614 | 0       | 0       | 9,8039  | 5,2288  | 50,9804 | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 14      | 14      | 14      | 34      | 34      | 34      | 44      | 49      | 49      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 13,7255 | 13,7255 | 13,7255 | 33,9869 | 33,9869 | 33,9869 | 43,7908 | 49,0196 | 100     | 100     |
| 1  |                                                                                                                    | 7.650.000     | Fisik Perbulan        | 0                                                   | 0       | 14      | 0       | 0       | 20      | 0       | 0       | 10      | 5       | 0       | 51      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 13,7255 | 0       | 0       | 20,2614 | 0       | 0       | 9,8039  | 5,2288  | 50,9804 | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 14      | 14      | 14      | 34      | 34      | 34      | 44      | 49      | 49      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 13,7255 | 13,7255 | 13,7255 | 33,9869 | 33,9869 | 33,9869 | 43,7908 | 49,0196 | 100     | 100     |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 30.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1  |                                                                                                                    | 30.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Pengelolaan Ruang Laut Sampai Dengan 12 Mil di Luar Minyak dan Gas Bumi                                            | 486.300.000   | Fisik Perbulan        | 3,1916                                              | 3,3931  | 3,4334  | 4,8671  | 3,8363  | 8,0389  | 31,4124 | 12,473  | 3,6136  | 4,3461  | 3,3352  | 18,0593 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 3,1929                                              | 3,4067  | 3,4479  | 4,7084  | 3,8252  | 7,3015  | 31,9303 | 12,831  | 3,5198  | 4,403   | 3,378   | 18,0553 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 3,1916                                              | 6,5847  | 10,0181 | 14,8852 | 18,7215 | 26,7604 | 58,1728 | 70,6458 | 74,2594 | 78,6055 | 81,9407 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 3,1929                                              | 6,5996  | 10,0475 | 14,7559 | 18,5811 | 25,8826 | 57,8129 | 70,6438 | 74,1637 | 78,5667 | 81,9447 | 100     |
|    | Rehabilitasi Wilayah Perairan Pesisir dan Pulau-Pulau Kecil **                                                     | 486.300.000   | Fisik Perbulan        | 3,1916                                              | 3,3931  | 3,4334  | 4,8671  | 3,8363  | 8,0389  | 31,4124 | 12,473  | 3,6136  | 4,3461  | 3,3352  | 18,0593 |
|    |                                                                                                                    |               | Target Keu Perbulan   | 3,1929                                              | 3,4067  | 3,4479  | 4,7084  | 3,8252  | 7,3015  | 31,9303 | 12,831  | 3,5198  | 4,403   | 3,378   | 18,0553 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 3,1916                                              | 6,5847  | 10,0181 | 14,8852 | 18,7215 | 26,7604 | 58,1728 | 70,6458 | 74,2594 | 78,6055 | 81,9407 | 100     |

| NO | SKPD/BIDANG                                                                                                                                                                   | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                                                                               |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 1  |                                                                                                                                                                               | 105.000.000   | Target Keu Akumulatif | 3,1929                                              | 6,5996  | 10,0475 | 14,7559 | 18,5811 | 25,8826 | 57,8129 | 70,6438 | 74,1637 | 78,5667 | 81,9447 | 100     |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 20      | 40      | 40      | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 16,6667 | 41,6667 | 41,6667 | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 20      | 60      | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 16,6667 | 58,3333 | 100     | 100     | 100     | 100     | 100     |
| 2  |                                                                                                                                                                               | 178.200.000   | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,32    | 8,33    | 8,33    | 8,38    |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,96   | 83,29   | 91,62   | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
| 3  |                                                                                                                                                                               | 8.124.000     | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
| 4  |                                                                                                                                                                               | 19.596.000    | Fisik Perbulan        | 0                                                   | 5       | 6       | 16      | 16      | 6       | 0       | 16      | 7       | 8       | 0       | 20      |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 5,3072  | 6,3278  | 15,9216 | 15,692  | 6,3278  | 0       | 15,9216 | 6,8381  | 8,1649  | 0       | 19,4989 |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 5       | 11      | 27      | 43      | 49      | 49      | 65      | 72      | 80      | 80      | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 5,3072  | 11,635  | 27,5566 | 43,2486 | 49,5764 | 49,5764 | 65,4981 | 72,3362 | 80,5011 | 80,5011 | 100     |
| 5  |                                                                                                                                                                               | 69.830.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 2       | 0       | 0       | 1       | 2       | 1       | 94      |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 1,7757  | 0       | 0       | 0,358   | 2,1194  | 1,2888  | 94,458  |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 2       | 2       | 2       | 3       | 5       | 6       | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 1,7757  | 1,7757  | 1,7757  | 2,1338  | 4,2532  | 5,542   | 100     |
| 6  |                                                                                                                                                                               | 5.300.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 50      | 50      |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 52,9245 | 0       | 47,0755 |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 50      | 50      | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 52,9245 | 52,9245 | 100     |
| 7  |                                                                                                                                                                               | 100.250.000   | Fisik Perbulan        | 0                                                   | 0       | 0       | 5       | 0       | 0       | 95      | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 4,2394  | 0       | 0       | 95,7606 | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 5       | 5       | 5       | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 4,2394  | 4,2394  | 4,2394  | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Penerbitan Izin Pemanfaatan Ruang Laut di Bawah 12 Mil di Luar Minyak dan Gas Bumi                                                                                            | 31.225.000    | Fisik Perbulan        | 0                                                   | 5,7646  | 3,8431  | 3,8431  | 3,8431  | 3,8431  | 5,6045  | 3,8431  | 3,8431  | 3,8431  | 5,7646  | 55,9648 |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 5,4764  | 3,9712  | 3,3307  | 3,6509  | 3,9712  | 5,1561  | 3,9712  | 3,6509  | 3,9712  | 6,4371  | 56,4131 |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 5,7646  | 9,6077  | 13,4508 | 17,2938 | 21,1369 | 26,7414 | 30,5845 | 34,4275 | 38,2706 | 44,0352 | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 5,4764  | 9,4476  | 12,7782 | 16,4291 | 20,4003 | 25,5564 | 29,5276 | 33,1785 | 37,1497 | 43,5869 | 100     |
|    | Pelaksanaan Fasilitas Penerbitan Rekomendasi Izin Lokasi dan Izin Pengelolaan Ruang Laut di Bawah 12 Mil di Luar Minyak dan Gas Bumi bagi Masyarakat Lokal dan Tradisional ** | 31.225.000    | Fisik Perbulan        | 0                                                   | 5,7646  | 3,8431  | 3,8431  | 3,8431  | 3,8431  | 5,6045  | 3,8431  | 3,8431  | 3,8431  | 5,7646  | 55,9648 |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 5,4764  | 3,9712  | 3,3307  | 3,6509  | 3,9712  | 5,1561  | 3,9712  | 3,6509  | 3,9712  | 6,4371  | 56,4131 |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 5,7646  | 9,6077  | 13,4508 | 17,2938 | 21,1369 | 26,7414 | 30,5845 | 34,4275 | 38,2706 | 44,0352 | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 5,4764  | 9,4476  | 12,7782 | 16,4291 | 20,4003 | 25,5564 | 29,5276 | 33,1785 | 37,1497 | 43,5869 | 100     |
| 1  |                                                                                                                                                                               | 6.000.000     | Fisik Perbulan        | 0                                                   | 30      | 0       | 0       | 20      | 0       | 0       | 0       | 20      | 0       | 30      | 0       |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 28,5    | 0       | 0       | 19      | 0       | 0       | 0       | 19      | 0       | 33,5    | 0       |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 30      | 30      | 30      | 50      | 50      | 50      | 50      | 70      | 70      | 100     | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 28,5    | 28,5    | 28,5    | 47,5    | 47,5    | 47,5    | 47,5    | 66,5    | 66,5    | 100     | 100     |
| 2  |                                                                                                                                                                               | 6.000.000     | Fisik Perbulan        | 0                                                   | 0       | 20      | 20      | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 0       |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 20,6667 | 17,3333 | 0       | 20,6667 | 0       | 20,6667 | 0       | 20,6667 | 0       | 0       |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 20      | 40      | 40      | 60      | 60      | 80      | 80      | 100     | 100     | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 20,6667 | 38      | 38      | 58,6667 | 58,6667 | 79,3333 | 79,3333 | 100     | 100     | 100     |
| 3  |                                                                                                                                                                               | 14.225.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     |
| 4  |                                                                                                                                                                               | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 35      | 0       | 0       | 0       | 0       | 65      |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 32,2    | 0       | 0       | 0       | 0       | 67,8    |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 35      | 35      | 35      | 35      | 35      | 100     |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 32,2    | 32,2    | 32,2    | 32,2    | 32,2    | 100     |
|    | Pengawasan Sumber Daya Kelautan dan Perikanan sampai                                                                                                                          | 413.250.000   | Fisik Perbulan        | 4,1517                                              | 4,9365  | 7,1518  | 7,0031  | 8,3233  | 9,3983  | 8,6949  | 9,4034  | 8,2256  | 7,7142  | 20,9079 | 4,0894  |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 3,971                                               | 4,9171  | 7,4918  | 6,8234  | 8,5493  | 10,3563 | 7,9534  | 9,0212  | 8,323   | 7,474   | 20,9863 | 4,1331  |

| NO | SKPD/BIDANG                                                                          | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|--------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                                      |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
|    | dengan 12 Mil                                                                        | 75.430.000    | Fisik Akumulatif      | 4,1517                                              | 9,0882  | 16,24   | 23,2431 | 31,5664 | 40,9647 | 49,6596 | 59,0629 | 67,2885 | 75,0028 | 95,9106 | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 3,971                                               | 8,8881  | 16,3799 | 23,2033 | 31,7526 | 42,1089 | 50,0623 | 59,0835 | 67,4065 | 74,8806 | 95,8669 | 100    |
|    | Pengawasan Pemanfaatan Ruang Laut sampai dengan 12 Mil **                            | 25.690.000    | Fisik Perbulan        | 0                                                   | 12,5341 | 5,1382  | 6,3102  | 16,9755 | 9,6536  | 11,137  | 14,5621 | 9,209   | 9,6536  | 4,8268  | 0      |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 12,6119 | 5,0603  | 6,267   | 17,283  | 9,6536  | 11,0938 | 14,8696 | 8,6804  | 9,6536  | 4,8268  | 0      |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 12,5341 | 17,6722 | 23,9825 | 40,958  | 50,6115 | 61,7485 | 76,3106 | 85,5197 | 95,1732 | 100     | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 12,6119 | 17,6722 | 23,9393 | 41,2223 | 50,8758 | 61,9696 | 76,8392 | 85,5197 | 95,1732 | 100     | 100    |
| 1  |                                                                                      | 9.920.000     | Fisik Perbulan        | 0                                                   | 12,5    | 0       | 0       | 6,25    | 25      | 12,5    | 0       | 6,25    | 25      | 12,5    | 0      |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 12,5    | 0       | 0       | 6,25    | 25      | 12,5    | 0       | 6,25    | 25      | 12,5    | 0      |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 12,5    | 12,5    | 12,5    | 18,75   | 43,75   | 56,25   | 56,25   | 62,5    | 87,5    | 100     | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 12,5    | 12,5    | 12,5    | 18,75   | 43,75   | 56,25   | 56,25   | 62,5    | 87,5    | 100     | 100    |
| 2  |                                                                                      | 3.300.000     | Fisik Perbulan        | 0                                                   | 60      | 40      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 60,6061 | 39,3939 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 60      | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 60,6061 | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 3  |                                                                                      | 12.470.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 13      | 30      | 0       | 13      | 30      | 14      | 0       | 0       | 0      |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 12,911  | 30,6335 | 0       | 12,911  | 30,6335 | 12,911  | 0       | 0       | 0      |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 13      | 43      | 43      | 56      | 86      | 100     | 100     | 100     | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 12,911  | 43,5445 | 43,5445 | 56,4555 | 87,089  | 100     | 100     | 100     | 100    |
|    | Pengawasan Usaha Perikanan Tangkap sampai dengan 12 Mil **                           | 373.040.000   | Fisik Perbulan        | 4,433                                               | 4,6054  | 7,4027  | 6,9909  | 7,1614  | 9,4141  | 8,3076  | 9,4141  | 8,4781  | 6,9909  | 22,2716 | 4,5302 |
|    |                                                                                      |               | Target Keu Perbulan   | 4,2462                                              | 4,5786  | 7,7981  | 6,7948  | 7,3906  | 10,4754 | 7,4891  | 8,9695  | 8,6224  | 6,6981  | 22,3585 | 4,5786 |
|    |                                                                                      |               | Fisik Akumulatif      | 4,433                                               | 9,0384  | 16,4411 | 23,4321 | 30,5935 | 40,0076 | 48,3152 | 57,7293 | 66,2073 | 73,1983 | 95,4698 | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 4,2462                                              | 8,8248  | 16,6229 | 23,4177 | 30,8084 | 41,2838 | 48,7729 | 57,7425 | 66,3649 | 73,0629 | 95,4214 | 100    |
| 1  |                                                                                      | 90.394.000    | Fisik Perbulan        | 0                                                   | 0       | 10      | 10      | 10      | 20      | 10      | 20      | 10      | 10      | 0       | 0      |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 11,295  | 9,1461  | 11,295  | 18,837  | 12,0113 | 18,1207 | 9,8624  | 9,4326  | 0       | 0      |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 10      | 20      | 30      | 50      | 60      | 80      | 90      | 100     | 100     | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 11,295  | 20,4411 | 31,7361 | 50,573  | 62,5844 | 80,705  | 90,5674 | 100     | 100     | 100    |
| 2  |                                                                                      | 28.066.000    | Fisik Perbulan        | 0                                                   | 5       | 4,5     | 4,5     | 4,5     | 4,5     | 22      | 4,5     | 22      | 4,5     | 20      | 4      |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 4,4182  | 4,4182  | 4,4182  | 2,2091  | 22,1264 | 4,4182  | 4,4182  | 22,1264 | 2,2091  | 24,8201 | 4,4182 |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 5       | 9,5     | 14      | 18,5    | 23      | 45      | 49,5    | 71,5    | 76      | 96      | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 4,4182  | 8,8363  | 13,2545 | 15,4636 | 37,59   | 42,0081 | 46,4263 | 68,5527 | 70,7618 | 95,5818 | 100    |
| 3  |                                                                                      | 63.600.000    | Fisik Perbulan        | 0                                                   | 0       | 1       | 0       | 1       | 0       | 0       | 0       | 1       | 0       | 97      | 0      |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 1,4151  | 0       | 1,4151  | 0       | 0       | 0       | 1,8868  | 0       | 95,283  | 0      |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 1       | 1       | 2       | 2       | 2       | 2       | 3       | 3       | 100     | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 1,4151  | 1,4151  | 2,8302  | 2,8302  | 2,8302  | 2,8302  | 4,717   | 4,717   | 100     | 100    |
| 4  |                                                                                      | 190.080.000   | Fisik Perbulan        | 8,7                                                 | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3     | 8,3    |
|    |                                                                                      |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                      |               | Fisik Akumulatif      | 8,7                                                 | 17      | 25,3    | 33,6    | 41,9    | 50,2    | 58,5    | 66,8    | 75,1    | 83,4    | 91,7    | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
| 5  |                                                                                      | 900.000       | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Laut sampai dengan 12 Mil ** | 14.520.000    | Fisik Perbulan        | 4,27                                                | 0       | 4,27    | 8,5399  | 22,865  | 8,5399  | 14,3251 | 0       | 0       | 22,865  | 14,3251 | 0      |
|    |                                                                                      |               | Target Keu Perbulan   | 3,9256                                              | 0       | 3,9256  | 8,5399  | 22,865  | 8,5399  | 14,3251 | 0       | 0       | 23,5537 | 14,3251 | 0      |
|    |                                                                                      |               | Fisik Akumulatif      | 4,27                                                | 4,27    | 8,5399  | 17,0799 | 39,9449 | 48,4848 | 62,8099 | 62,8099 | 62,8099 | 85,6749 | 100     | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 3,9256                                              | 3,9256  | 7,8512  | 16,3912 | 39,2562 | 47,7961 | 62,1212 | 62,1212 | 62,1212 | 85,6749 | 100     | 100    |
| 1  |                                                                                      | 6.200.000     | Fisik Perbulan        | 10                                                  | 0       | 10      | 20      | 20      | 20      | 0       | 0       | 0       | 20      | 0       | 0      |
|    |                                                                                      |               | Target Keu Perbulan   | 9,1935                                              | 0       | 9,1935  | 20      | 20      | 20      | 0       | 0       | 0       | 21,6129 | 0       | 0      |
|    |                                                                                      |               | Fisik Akumulatif      | 10                                                  | 10      | 20      | 40      | 60      | 80      | 80      | 80      | 80      | 100     | 100     | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 9,1935                                              | 9,1935  | 18,3871 | 38,3871 | 58,3871 | 78,3871 | 78,3871 | 78,3871 | 78,3871 | 100     | 100     | 100    |
| 2  |                                                                                      | 8.320.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 25      | 0       | 25      | 0       | 0       | 25      | 25      | 0      |
|    |                                                                                      |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 25      | 0       | 25      | 0       | 0       | 25      | 25      | 0      |
|    |                                                                                      |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 25      | 25      | 50      | 50      | 50      | 75      | 100     | 100    |
|    |                                                                                      |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 25      | 25      | 50      | 50      | 50      | 75      | 100     | 100    |
|    |                                                                                      |               | Fisik Perbulan        | 0                                                   | 13,039  | 10,2636 | 5,5426  | 7,7147  | 31,2064 | 3,861   | 16,1726 | 0       | 7,837   | 3,8188  | 0,5442 |

| NO | SKPD/BIDANG                                                                                                                                                                                                                    | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                                                                                                                                |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi                                                    | 63.800.000    | Target Keu Perbulan   | 0                                                   | 12,9781 | 10,2978 | 5,5956  | 7,6959  | 31,1755 | 3,8088  | 16,2649 | 0       | 7,837   | 3,7962  | 0,5502  |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 13,039  | 23,3027 | 28,8453 | 36,56   | 67,7665 | 71,6274 | 87,8    | 87,8    | 95,637  | 99,4558 | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 12,9781 | 23,2759 | 28,8715 | 36,5674 | 67,7429 | 71,5517 | 87,8166 | 87,8166 | 95,6536 | 99,4498 | 100     |
|    |                                                                                                                                                                                                                                |               |                       |                                                     |         |         |         |         |         |         |         |         |         |         |         |
|    | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi sesuai dengan kewenangannya **                   | 25.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 7,44    | 5,1744  | 64,6944 | 0       | 14,0864 | 0       | 0       | 7,216   | 1,3888  |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 7,44    | 5,16    | 64,68   | 0       | 14,108  | 0       | 0       | 7,208   | 1,404   |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 7,44    | 12,6144 | 77,3088 | 77,3088 | 91,3952 | 91,3952 | 91,3952 | 98,6112 | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 7,44    | 12,6    | 77,28   | 77,28   | 91,388  | 91,388  | 91,388  | 98,596  | 100     |
| 1  |                                                                                                                                                                                                                                | 3.920.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 33      | 33      | 0       | 0       | 0       | 0       | 34      | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 32,9082 | 32,9082 | 0       | 0       | 0       | 0       | 34,1837 | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 33      | 66      | 66      | 66      | 66      | 66      | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 32,9082 | 65,8163 | 65,8163 | 65,8163 | 65,8163 | 65,8163 | 100     | 100     |
| 2  |                                                                                                                                                                                                                                | 3.720.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 50      | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 50      | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     |
| 3  |                                                                                                                                                                                                                                | 14.880.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 4  |                                                                                                                                                                                                                                | 2.480.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 67      | 0       | 0       | 19      | 14      |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 67,2177 | 0       | 0       | 18,629  | 14,1532 |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 67      | 67      | 67      | 86      | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 67,2177 | 67,2177 | 67,2177 | 85,8468 | 100     |
|    | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi sesuai dengan Kewenangannya ** | 15.700.000    | Fisik Perbulan        | 0                                                   | 10,3624 | 0       | 10,6764 | 11,6618 | 12,3478 | 11,6618 | 43,2898 | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 10,2548 | 0       | 10,8917 | 11,5287 | 12,1656 | 11,5287 | 43,6306 | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 10,3624 | 10,3624 | 21,0389 | 32,7006 | 45,0484 | 56,7102 | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 10,2548 | 10,2548 | 21,1465 | 32,6752 | 44,8408 | 56,3694 | 100     | 100     | 100     | 100     | 100     |
| 1  |                                                                                                                                                                                                                                | 10.770.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 17      | 18      | 17      | 48      | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 16,8059 | 17,7344 | 16,8059 | 48,6537 | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 17      | 35      | 52      | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 16,8059 | 34,5404 | 51,3463 | 100     | 100     | 100     | 100     | 100     |
| 2  |                                                                                                                                                                                                                                | 4.930.000     | Fisik Perbulan        | 0                                                   | 33      | 0       | 34      | 0       | 0       | 0       | 33      | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 32,6572 | 0       | 34,6856 | 0       | 0       | 0       | 32,6572 | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 33      | 33      | 67      | 67      | 67      | 67      | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 32,6572 | 32,6572 | 67,3428 | 67,3428 | 67,3428 | 67,3428 | 100     | 100     | 100     | 100     | 100     |
|    | Pengawasan Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **                                                                                                       | 23.100.000    | Fisik Perbulan        | 0                                                   | 28,9697 | 28,3472 | 0       | 7,7814  | 7,7814  | 2,7377  | 0       | 0       | 21,645  | 2,7377  | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 28,8745 | 28,4416 | 0       | 7,8355  | 7,8355  | 2,684   | 0       | 0       | 21,645  | 2,684   | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 28,9697 | 57,3169 | 57,3169 | 65,0983 | 72,8797 | 75,6173 | 75,6173 | 75,6173 | 97,2623 | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 28,8745 | 57,316  | 57,316  | 65,1515 | 72,987  | 75,671  | 75,671  | 75,671  | 97,316  | 100     | 100     |
| 1  |                                                                                                                                                                                                                                | 3.720.000     | Fisik Perbulan        | 0                                                   | 33      | 33      | 0       | 0       | 0       | 17      | 0       | 0       | 0       | 17      | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 33,3333 | 33,3333 | 0       | 0       | 0       | 16,6667 | 0       | 0       | 0       | 16,6667 | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 33      | 66      | 66      | 66      | 66      | 83      | 83      | 83      | 83      | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 33,3333 | 66,6667 | 66,6667 | 66,6667 | 66,6667 | 83,3333 | 83,3333 | 83,3333 | 83,3333 | 100     | 100     |
| 2  |                                                                                                                                                                                                                                | 14.380.000    | Fisik Perbulan        | 0                                                   | 38      | 37      | 0       | 12,5    | 12,5    | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 37,7608 | 37,0654 | 0       | 12,5869 | 12,5869 | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 38      | 75      | 75      | 87,5    | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 37,7608 | 74,8261 | 74,8261 | 87,4131 | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 3  |                                                                                                                                                                                                                                | 5.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     |
| XX | Kantor Cabang Dinas Kelautan Wilayah Selatan Kelas A                                                                                                                                                                           | 1.055.560.000 | Fisik Perbulan        | 2,6422                                              | 10,9348 | 10,5575 | 14,1465 | 7,3003  | 10,0464 | 7,1311  | 6,2836  | 9,715   | 5,9568  | 10,833  | 4,4529  |
|    |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 13,6525 | 10,8441 | 14,2235 | 7,31    | 10,1749 | 7,0183  | 6,2252  | 9,867   | 9,8998  | 6,7455  | 4,0393  |
|    |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 2,6422                                              | 13,577  | 24,1345 | 38,281  | 45,5812 | 55,6276 | 62,7588 | 69,0424 | 78,7573 | 84,7141 | 95,5471 | 100     |
|    |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 13,6525 | 24,4966 | 38,7201 | 46,0301 | 56,205  | 63,2232 | 69,4484 | 79,3154 | 89,2152 | 95,9607 | 100     |

| NO | SKPD/BIDANG                                                           | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|-----------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                       |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
|    | Administrasi Umum Perangkat Daerah                                    | 19.000.000    | Fisik Perbulan        | 0,7621                                              | 41,7663 | 1,1432  | 1,1432  | 16,1326 | 1,1432  | 1,1432  | 15,1958 | 3,7747  | 1,1432  | 15,8905 | 0,7621 |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 43,6474 | 0,9     | 0,8737  | 15,7368 | 1,0105  | 1,0579  | 15,1053 | 3,5053  | 1,0789  | 15,9684 | 1,1158 |
|    |                                                                       |               | Fisik Akumulatif      | 0,7621                                              | 42,5284 | 43,6716 | 44,8147 | 60,9474 | 62,0905 | 63,2337 | 78,4295 | 82,2042 | 83,3474 | 99,2379 | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 43,6474 | 44,5474 | 45,4211 | 61,1579 | 62,1684 | 63,2263 | 78,3316 | 81,8368 | 82,9158 | 98,8842 | 100    |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **   | 2.000.000     | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 0       | 25      | 0       | 25      | 0      |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 0       | 25      | 0       | 25      | 0      |
|    |                                                                       |               | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 50      | 75      | 75      | 100     | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 50      | 75      | 75      | 100     | 100    |
| 1  |                                                                       | 2.000.000     | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 0       | 25      | 0       | 25      | 0      |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 0       | 25      | 0       | 25      | 0      |
|    |                                                                       |               | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 50      | 75      | 75      | 100     | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 50      | 75      | 75      | 100     | 100    |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                       | 11.840.000    | Fisik Perbulan        | 1,223                                               | 51,9054 | 1,8345  | 1,8345  | 10,7703 | 1,8345  | 1,8345  | 13,4899 | 1,8345  | 1,8345  | 10,3818 | 1,223  |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 54,924  | 1,4443  | 1,402   | 10,1351 | 1,6216  | 1,6976  | 13,3446 | 1,402   | 1,7314  | 10,5068 | 1,7905 |
|    |                                                                       |               | Fisik Akumulatif      | 1,223                                               | 53,1284 | 54,9628 | 56,7973 | 67,5676 | 69,402  | 71,2365 | 84,7264 | 86,5608 | 88,3953 | 98,777  | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 54,924  | 56,3682 | 57,7703 | 67,9054 | 69,527  | 71,2247 | 84,5693 | 85,9713 | 87,7027 | 98,2095 | 100    |
| 1  |                                                                       | 7.240.000     | Fisik Perbulan        | 2                                                   | 69      | 3       | 3       | 3       | 3       | 3       | 3       | 3       | 3       | 3       | 2      |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 73,8398 | 2,3619  | 2,2928  | 2,2376  | 2,6519  | 2,7762  | 2,7486  | 2,2928  | 2,8315  | 3,0387  | 2,9282 |
|    |                                                                       |               | Fisik Akumulatif      | 2                                                   | 71      | 74      | 77      | 80      | 83      | 86      | 89      | 92      | 95      | 98      | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 73,8398 | 76,2017 | 78,4945 | 80,732  | 83,384  | 86,1602 | 88,9088 | 91,2017 | 94,0331 | 97,0718 | 100    |
| 2  |                                                                       | 4.600.000     | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 23      | 0       | 0       | 30      | 0       | 0       | 22      | 0      |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 25,1522 | 0       | 0       | 22,5652 | 0       | 0       | 30,0217 | 0       | 0       | 22,2609 | 0      |
|    |                                                                       |               | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 48      | 48      | 48      | 78      | 78      | 78      | 100     | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 25,1522 | 25,1522 | 25,1522 | 47,7174 | 47,7174 | 47,7174 | 77,7391 | 77,7391 | 77,7391 | 100     | 100    |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **               | 5.160.000     | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0      |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0      |
|    |                                                                       |               | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100    |
| 1  |                                                                       | 5.160.000     | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0      |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0      |
|    |                                                                       |               | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100    |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                  | 26.200.000    | Fisik Perbulan        | 3,5725                                              | 3,5725  | 17,855  | 3,5725  | 3,5725  | 17,855  | 3,5725  | 3,5725  | 17,855  | 3,5725  | 3,5725  | 17,855 |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 6,4122  | 26,2595 | 3,2061  | 3,2061  | 26,2595 | 3,2061  | 3,2061  | 18,626  | 3,2061  | 3,2061  | 3,2061 |
|    |                                                                       |               | Fisik Akumulatif      | 3,5725                                              | 7,145   | 25      | 28,5725 | 32,145  | 50      | 53,5725 | 57,145  | 75      | 78,5725 | 82,145  | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 6,4122  | 32,6718 | 35,8779 | 39,084  | 65,3435 | 68,5496 | 71,7557 | 90,3817 | 93,5878 | 96,7939 | 100    |
|    | Penyediaan Jasa Surat Menyurat **                                     | 3.000.000     | Fisik Perbulan        | 8                                                   | 8       | 9       | 8       | 8       | 9       | 8       | 8       | 9       | 8       | 8       | 9      |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 16      | 9,3333  | 8       | 8       | 9,3333  | 8       | 8       | 9,3333  | 8       | 8       | 8      |
|    |                                                                       |               | Fisik Akumulatif      | 8                                                   | 16      | 25      | 33      | 41      | 50      | 58      | 66      | 75      | 83      | 91      | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 16      | 25,3333 | 33,3333 | 41,3333 | 50,6667 | 58,6667 | 66,6667 | 76      | 84      | 92      | 100    |
| 1  |                                                                       | 3.000.000     | Fisik Perbulan        | 8                                                   | 8       | 9       | 8       | 8       | 9       | 8       | 8       | 9       | 8       | 8       | 9      |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 16      | 9,3333  | 8       | 8       | 9,3333  | 8       | 8       | 9,3333  | 8       | 8       | 8      |
|    |                                                                       |               | Fisik Akumulatif      | 8                                                   | 16      | 25      | 33      | 41      | 50      | 58      | 66      | 75      | 83      | 91      | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 16      | 25,3333 | 33,3333 | 41,3333 | 50,6667 | 58,6667 | 66,6667 | 76      | 84      | 92      | 100    |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **            | 23.200.000    | Fisik Perbulan        | 3                                                   | 3       | 19      | 3       | 3       | 19      | 3       | 3       | 19      | 3       | 3       | 19     |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 5,1724  | 28,4483 | 2,5862  | 2,5862  | 28,4483 | 2,5862  | 2,5862  | 19,8276 | 2,5862  | 2,5862  | 2,5862 |
|    |                                                                       |               | Fisik Akumulatif      | 3                                                   | 6       | 25      | 28      | 31      | 50      | 53      | 56      | 75      | 78      | 81      | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 5,1724  | 33,6207 | 36,2069 | 38,7931 | 67,2414 | 69,8276 | 72,4138 | 92,2414 | 94,8276 | 97,4138 | 100    |
| 1  |                                                                       | 23.200.000    | Fisik Perbulan        | 3                                                   | 3       | 19      | 3       | 3       | 19      | 3       | 3       | 19      | 3       | 3       | 19     |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 5,1724  | 28,4483 | 2,5862  | 2,5862  | 28,4483 | 2,5862  | 2,5862  | 19,8276 | 2,5862  | 2,5862  | 2,5862 |
|    |                                                                       |               | Fisik Akumulatif      | 3                                                   | 6       | 25      | 28      | 31      | 50      | 53      | 56      | 75      | 78      | 81      | 100    |
|    |                                                                       |               | Target Keu Akumulatif | 0                                                   | 5,1724  | 33,6207 | 36,2069 | 38,7931 | 67,2414 | 69,8276 | 72,4138 | 92,2414 | 94,8276 | 97,4138 | 100    |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 31.800.000    | Fisik Perbulan        | 0                                                   | 21,5912 | 31,4465 | 0       | 15,6541 | 0       | 0       | 15,6541 | 0       | 0       | 15,6541 | 0      |
|    |                                                                       |               | Target Keu Perbulan   | 0                                                   | 21,3836 | 31,4465 | 0       | 15,7233 | 0       | 0       | 15,7233 | 0       | 0       | 15,7233 | 0      |
|    |                                                                       |               | Fisik Akumulatif      | 0                                                   | 21,5912 | 53,0377 | 53,0377 | 68,6918 | 68,6918 | 68,6918 | 84,3459 | 84,3459 | 84,3459 | 100     | 100    |

| 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 | 0                                                   | 21,3836 | 52,8302 | 52,8302 | 68,5535 | 68,5535 | 68,5535 | 84,2767 | 84,2767 | 84,2767 | 100     | 100     |
|    |             |               | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       |
|    |             |               | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       |
|    |             |               | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100     |
|    |             |               | Fisik Perbulan        | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       |
|    |             |               | Target Keu Perbulan   | 0                                                   | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       |
|    |             |               | Fisik Akumulatif      | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 75      | 100     | 100     |
|    |             |               | Fisik Perbulan        | 0                                                   | 37      | 0       | 0       | 21      | 0       | 0       | 21      | 0       | 0       | 21      | 0       |
|    |             |               | Target Keu Perbulan   | 0                                                   | 36,4407 | 0       | 0       | 21,1864 | 0       | 0       | 21,1864 | 0       | 0       | 21,1864 | 0       |
|    |             |               | Fisik Akumulatif      | 0                                                   | 37      | 37      | 37      | 58      | 58      | 58      | 79      | 79      | 79      | 100     | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 36,4407 | 36,4407 | 36,4407 | 57,6271 | 57,6271 | 57,6271 | 78,8136 | 78,8136 | 78,8136 | 100     | 100     |
|    |             |               | Fisik Perbulan        | 0                                                   | 37      | 0       | 0       | 21      | 0       | 0       | 21      | 0       | 0       | 21      | 0       |
|    |             |               | Target Keu Perbulan   | 0                                                   | 36,4407 | 0       | 0       | 21,1864 | 0       | 0       | 21,1864 | 0       | 0       | 21,1864 | 0       |
|    |             |               | Fisik Akumulatif      | 0                                                   | 37      | 37      | 37      | 58      | 58      | 58      | 79      | 79      | 79      | 100     | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 36,4407 | 36,4407 | 36,4407 | 57,6271 | 57,6271 | 57,6271 | 78,8136 | 78,8136 | 78,8136 | 100     | 100     |
|    |             |               | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |             |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |             |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |             |               | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |             |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |             |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |             |               | Fisik Perbulan        | 2,3551                                              | 3,2972  | 14,2999 | 33,3952 | 2,3551  | 4,8648  | 6,7489  | 4,8648  | 8,0361  | 3,2972  | 9,4204  | 7,0653  |
|    |             |               | Target Keu Perbulan   | 0                                                   | 5,8122  | 14,4696 | 33,5387 | 2,4503  | 4,7099  | 6,3702  | 4,8591  | 8,326   | 3,4365  | 9,1754  | 6,8522  |
|    |             |               | Fisik Akumulatif      | 2,3551                                              | 5,6523  | 19,9521 | 53,3474 | 55,7025 | 60,5673 | 67,3162 | 72,181  | 80,2171 | 83,5142 | 92,9347 | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 5,8122  | 20,2818 | 53,8204 | 56,2707 | 60,9807 | 67,3508 | 72,2099 | 80,5359 | 83,9724 | 93,1478 | 100     |
|    |             |               | Fisik Perbulan        | 2,3551                                              | 3,2972  | 14,2999 | 33,3952 | 2,3551  | 4,8648  | 6,7489  | 4,8648  | 8,0361  | 3,2972  | 9,4204  | 7,0653  |
|    |             |               | Target Keu Perbulan   | 0                                                   | 5,8122  | 14,4696 | 33,5387 | 2,4503  | 4,7099  | 6,3702  | 4,8591  | 8,326   | 3,4365  | 9,1754  | 6,8522  |
|    |             |               | Fisik Akumulatif      | 2,3551                                              | 5,6523  | 19,9521 | 53,3474 | 55,7025 | 60,5673 | 67,3162 | 72,181  | 80,2171 | 83,5142 | 92,9347 | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 5,8122  | 20,2818 | 53,8204 | 56,2707 | 60,9807 | 67,3508 | 72,2099 | 80,5359 | 83,9724 | 93,1478 | 100     |
|    |             |               | Fisik Perbulan        | 5                                                   | 7       | 5       | 8       | 5       | 6       | 10      | 6       | 6       | 7       | 20      | 15      |
|    |             |               | Target Keu Perbulan   | 0                                                   | 12,3395 | 5,3604  | 8,3045  | 5,202   | 5,8941  | 9,4188  | 6,2108  | 5,9469  | 7,2958  | 19,4798 | 14,5475 |
|    |             |               | Fisik Akumulatif      | 5                                                   | 12      | 17      | 25      | 30      | 36      | 46      | 52      | 58      | 65      | 85      | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 12,3395 | 17,6998 | 26,0043 | 31,2064 | 37,1005 | 46,5193 | 52,73   | 58,6769 | 65,9727 | 85,4525 | 100     |
|    |             |               | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |             |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |             |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |             |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 18      | 18      | 18      | 46      | 0       | 0       | 0       |
|    |             |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 17,0732 | 17,0732 | 17,0732 | 48,7805 | 0       | 0       | 0       |
|    |             |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 18      | 36      | 54      | 100     | 100     | 100     | 100     |
|    |             |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 17,0732 | 34,1463 | 51,2195 | 100     | 100     | 100     | 100     |
|    |             |               | Fisik Perbulan        | 0                                                   | 15,8384 | 3,6379  | 3,7349  | 42,3728 | 3,6379  | 15,8384 | 3,7349  | 3,7349  | 3,7349  | 3,7349  | 0       |
|    |             |               | Target Keu Perbulan   | 0                                                   | 15,8397 | 3,6379  | 3,7362  | 42,3724 | 3,6379  | 15,8379 | 3,7345  | 3,7345  | 3,7345  | 3,7345  | 0       |

| NO | SKPD/BIDANG                                                                                                                                                                    | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                                                                                                                                |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
|    | Luar Minyak dan Gas Bumi                                                                                                                                                       | 30.000.000    | Fisik Akumulatif      | 0                                                   | 15,8384 | 19,4763 | 23,2112 | 65,5841 | 69,222  | 85,0603 | 88,7953 | 92,5302 | 96,2651 | 100     | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 15,8397 | 19,4776 | 23,2138 | 65,5862 | 69,2241 | 85,0621 | 88,7966 | 92,531  | 96,2655 | 100     | 100    |
|    | Pelaksanaan Fasilitasi Penerbitan Rekomendasi Izin Lokasi dan Izin Pengelolaan Ruang Laut di Bawah 12 Mil di Luar Minyak dan Gas Bumi bagi Masyarakat Lokal dan Tradisional ** | 58.000.000    | Fisik Perbulan        | 0                                                   | 15,8384 | 3,6379  | 3,7349  | 42,3728 | 3,6379  | 15,8384 | 3,7349  | 3,7349  | 3,7349  | 3,7349  | 0      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 15,8397 | 3,6379  | 3,7362  | 42,3724 | 3,6379  | 15,8379 | 3,7345  | 3,7345  | 3,7345  | 3,7345  | 0      |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 15,8384 | 19,4763 | 23,2112 | 65,5841 | 69,222  | 85,0603 | 88,7953 | 92,5302 | 96,2651 | 100     | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 15,8397 | 19,4776 | 23,2138 | 65,5862 | 69,2241 | 85,0621 | 88,7966 | 92,531  | 96,2655 | 100     | 100    |
| 1  |                                                                                                                                                                                | 2.110.000     | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 2  |                                                                                                                                                                                | 17.330.000    | Fisik Perbulan        | 0                                                   | 12,5    | 0       | 12,5    | 12,5    | 0       | 12,5    | 12,5    | 12,5    | 12,5    | 12,5    | 0      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 12,5043 | 0       | 12,5043 | 12,4986 | 0       | 12,4986 | 12,4986 | 12,4986 | 12,4986 | 12,4986 | 0      |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 12,5    | 12,5    | 25      | 37,5    | 37,5    | 50      | 62,5    | 75      | 87,5    | 100     | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 12,5043 | 12,5043 | 25,0087 | 37,5072 | 37,5072 | 50,0058 | 62,5043 | 75,0029 | 87,5014 | 100     | 100    |
| 3  |                                                                                                                                                                                | 2.110.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 4  |                                                                                                                                                                                | 22.410.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 5  |                                                                                                                                                                                | 14.040.000    | Fisik Perbulan        | 0                                                   | 50      | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 50      | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 50      | 50      | 50      | 50      | 50      | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Pengawasan Sumber Daya Kelautan dan Perikanan sampai dengan 12 Mil                                                                                                             | 395.000.000   | Fisik Perbulan        | 2,8791                                              | 18,1399 | 8,5593  | 2,5247  | 7,1054  | 10,1672 | 7,1054  | 7,6718  | 14,3125 | 4,7394  | 14,3413 | 2,4538 |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 21,0911 | 8,6747  | 2,6152  | 7,0848  | 10,0987 | 7,1987  | 7,5684  | 14,4405 | 15,1195 | 3,6071  | 2,5013 |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 2,8791                                              | 21,019  | 29,5783 | 32,103  | 39,2085 | 49,3757 | 56,4811 | 64,1529 | 78,4655 | 83,2049 | 97,5462 | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 21,0911 | 29,7658 | 32,381  | 39,4658 | 49,5646 | 56,7633 | 64,3316 | 78,7722 | 93,8916 | 97,4987 | 100    |
|    | Pengawasan Pemanfaatan Ruang Laut sampai dengan 12 Mil **                                                                                                                      | 91.152.000    | Fisik Perbulan        | 7                                                   | 7       | 9       | 7       | 7       | 14      | 7       | 9       | 9       | 10      | 7       | 7      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 14,1083 | 9,1496  | 7,0542  | 7,0542  | 13,483  | 7,0542  | 9,1496  | 9,2044  | 9,6345  | 7,0542  | 7,0542 |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 7                                                   | 14      | 23      | 30      | 37      | 51      | 58      | 67      | 76      | 86      | 93      | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 14,1083 | 23,2579 | 30,312  | 37,3662 | 50,8491 | 57,9033 | 67,0528 | 76,2572 | 85,8917 | 92,9458 | 100    |
| 1  |                                                                                                                                                                                | 91.152.000    | Fisik Perbulan        | 7                                                   | 7       | 9       | 7       | 7       | 14      | 7       | 9       | 9       | 10      | 7       | 7      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 14,1083 | 9,1496  | 7,0542  | 7,0542  | 13,483  | 7,0542  | 9,1496  | 9,2044  | 9,6345  | 7,0542  | 7,0542 |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 7                                                   | 14      | 23      | 30      | 37      | 51      | 58      | 67      | 76      | 86      | 93      | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 14,1083 | 23,2579 | 30,312  | 37,3662 | 50,8491 | 57,9033 | 67,0528 | 76,2572 | 85,8917 | 92,9458 | 100    |
|    | Pengawasan Usaha Perikanan Tangkap sampai dengan 12 Mil **                                                                                                                     | 241.700.000   | Fisik Perbulan        | 1,3703                                              | 26,1945 | 8,1614  | 1,3703  | 8,1614  | 10,5252 | 8,1614  | 8,3326  | 10,6965 | 1,5416  | 14,1147 | 1,3703 |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 27,6789 | 8,1982  | 1,4274  | 8,1982  | 10,6992 | 8,1982  | 8,1982  | 10,6992 | 13,8477 | 1,4274  | 1,4274 |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 1,3703                                              | 27,5647 | 35,7261 | 37,0964 | 45,2578 | 55,783  | 63,9443 | 72,277  | 82,9734 | 84,515  | 98,6297 | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 27,6789 | 35,8771 | 37,3045 | 45,5027 | 56,2019 | 64,4001 | 72,5983 | 83,2975 | 97,1452 | 98,5726 | 100    |
| 1  |                                                                                                                                                                                | 82.070.000    | Fisik Perbulan        | 0                                                   | 0       | 20      | 0       | 20      | 0       | 20      | 20      | 0       | 0       | 20      | 0      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 19,9403 | 0       | 19,9403 | 0       | 19,9403 | 19,9403 | 0       | 20,2388 | 0       | 0      |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 20      | 20      | 40      | 40      | 60      | 80      | 80      | 80      | 100     | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 19,9403 | 19,9403 | 39,8806 | 39,8806 | 59,8209 | 79,7612 | 79,7612 | 100     | 100     | 100    |
| 2  |                                                                                                                                                                                | 41.400.000    | Fisik Perbulan        | 8                                                   | 8       | 8       | 8       | 8       | 8       | 8       | 9       | 9       | 9       | 9       | 8      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 16,6667 | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333 |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 8                                                   | 16      | 24      | 32      | 40      | 48      | 56      | 65      | 74      | 83      | 92      | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100    |
| 3  |                                                                                                                                                                                | 60.000.000    | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                                                                                                                |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 38      | 0       | 0       | 38      | 0       | 24      | 0      |

| NO  | SKPD/BIDANG                                                                                                                                                                                                                    | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|     |                                                                                                                                                                                                                                |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
| 4   |                                                                                                                                                                                                                                | 58.230.000    | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 38,4853 | 0       | 0       | 38,4853 | 23,0294 | 0       | 0      |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 38      | 38      | 38      | 76      | 76      | 100     | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 38,4853 | 38,4853 | 38,4853 | 76,9706 | 100     | 100     | 100    |
|     |                                                                                                                                                                                                                                |               |                       |                                                     |         |         |         |         |         |         |         |         |         |         |        |
|     | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Laut sampai dengan 12 Mil **                                                                                                                                           | 62.148.000    | Fisik Perbulan        | 2,703                                               | 3,1535  | 9,4606  | 0,4505  | 3,1535  | 3,1535  | 3,1535  | 3,1535  | 36,1677 | 9,4606  | 25,9899 | 0      |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 5,7122  | 9,8314  | 0,7241  | 2,7998  | 2,7998  | 3,5238  | 2,7998  | 36,6705 | 28,1103 | 7,0284  | 0      |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 2,703                                               | 5,8566  | 15,3172 | 15,7677 | 18,9212 | 22,0748 | 25,2283 | 28,3818 | 64,5495 | 74,0101 | 100     | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 5,7122  | 15,5435 | 16,2676 | 19,0674 | 21,8672 | 25,391  | 28,1908 | 64,8613 | 92,9716 | 100     | 100    |
| 1   |                                                                                                                                                                                                                                | 34.150.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 65      | 0       | 35      | 0      |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 65,4173 | 34,5827 | 0       | 0      |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 65      | 65      | 100     | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 65,4173 | 100     | 100     | 100    |
| 2   |                                                                                                                                                                                                                                | 27.998.000    | Fisik Perbulan        | 6                                                   | 7       | 21      | 1       | 7       | 7       | 7       | 7       | 1       | 21      | 15      | 0      |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 12,6795 | 21,823  | 1,6073  | 6,2147  | 6,2147  | 7,822   | 6,2147  | 1,6073  | 20,2157 | 15,6011 | 0      |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 6                                                   | 13      | 34      | 35      | 42      | 49      | 56      | 63      | 64      | 85      | 100     | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 12,6795 | 34,5025 | 36,1097 | 42,3245 | 48,5392 | 56,3612 | 62,5759 | 64,1832 | 84,3989 | 100     | 100    |
|     | Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi                                                    | 163.560.000   | Fisik Perbulan        | 4,2254                                              | 4,2254  | 5,4174  | 9,2579  | 4,2254  | 25,2318 | 7,6037  | 4,5523  | 5,723   | 17,6702 | 7,642   | 4,2254 |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 8,4373  | 5,2947  | 9,3085  | 4,2186  | 25,2384 | 7,5569  | 4,4938  | 5,6615  | 17,8069 | 7,7647  | 4,2186 |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 4,2254                                              | 8,4508  | 13,8682 | 23,1261 | 27,3516 | 52,5833 | 60,187  | 64,7393 | 70,4624 | 88,1326 | 95,7746 | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 8,4373  | 13,732  | 23,0405 | 27,2591 | 52,4976 | 60,0544 | 64,5482 | 70,2097 | 88,0166 | 95,7814 | 100    |
|     | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi sesuai dengan kewenangannya **                   | 74.036.000    | Fisik Perbulan        | 4,6083                                              | 4,6083  | 7,2416  | 7,2416  | 4,6083  | 21,6919 | 4,6083  | 4,6083  | 7,2416  | 21,6919 | 7,2416  | 4,6083 |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 9,3198  | 7,0371  | 7,0371  | 4,6599  | 21,7732 | 4,6599  | 4,6599  | 7,2397  | 21,7138 | 7,2397  | 4,6599 |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 4,6083                                              | 9,2166  | 16,4582 | 23,6998 | 28,3081 | 50      | 54,6083 | 59,2166 | 66,4582 | 88,1501 | 95,3917 | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 9,3198  | 16,3569 | 23,394  | 28,0539 | 49,8271 | 54,487  | 59,1469 | 66,3866 | 88,1004 | 95,3401 | 100    |
| 1   |                                                                                                                                                                                                                                | 25.296.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 50      | 0       | 0      |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 50,087  | 0       | 0       | 0       | 49,913  | 0       | 0      |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 100     | 100     | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 50,087  | 50,087  | 50,087  | 50,087  | 100     | 100     | 100    |
| 2   |                                                                                                                                                                                                                                | 48.740.000    | Fisik Perbulan        | 7                                                   | 7       | 11      | 11      | 7       | 7       | 7       | 7       | 11      | 7       | 11      | 7      |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 14,1568 | 10,6894 | 10,6894 | 7,0784  | 7,0784  | 7,0784  | 7,0784  | 10,9971 | 7,0784  | 10,9971 | 7,0784 |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 7                                                   | 14      | 25      | 36      | 43      | 50      | 57      | 64      | 75      | 82      | 93      | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 14,1568 | 24,8461 | 35,5355 | 42,6139 | 49,6922 | 56,7706 | 63,849  | 74,8461 | 81,9245 | 92,9216 | 100    |
|     | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi sesuai dengan Kewenangannya ** | 39.534.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 4,5085  | 0       | 54,9148 | 13,9764 | 1,3526  | 0       | 19,8375 | 5,4102  | 0      |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 4,6669  | 0       | 54,9148 | 13,8109 | 1,1383  | 0       | 19,955  | 5,5142  | 0      |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 4,5085  | 4,5085  | 59,4233 | 73,3997 | 74,7523 | 74,7523 | 94,5898 | 100     | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 4,6669  | 4,6669  | 59,5816 | 73,3925 | 74,5308 | 74,5308 | 94,4858 | 100     | 100    |
| 1   |                                                                                                                                                                                                                                | 17.824.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 10      | 0       | 0       | 31      | 3       | 0       | 44      | 12      | 0      |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 10,3512 | 0       | 0       | 30,6329 | 2,5247  | 0       | 44,2605 | 12,2307 | 0      |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 10      | 10      | 10      | 41      | 44      | 44      | 88      | 100     | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 10,3512 | 10,3512 | 10,3512 | 40,9841 | 43,5088 | 43,5088 | 87,7693 | 100     | 100    |
| 2   |                                                                                                                                                                                                                                | 21.710.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0      |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0      |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|     | Pengawasan Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **                                                                                                       | 49.990.000    | Fisik Perbulan        | 7                                                   | 7       | 7       | 16      | 7       | 7       | 7       | 7       | 8       | 10      | 10      | 7      |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 13,8028 | 6,9014  | 16,3433 | 6,9014  | 6,9014  | 6,9014  | 6,9014  | 7,8016  | 10,3221 | 10,3221 | 6,9014 |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 7                                                   | 14      | 21      | 37      | 44      | 51      | 58      | 65      | 73      | 83      | 93      | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 13,8028 | 20,7041 | 37,0474 | 43,9488 | 50,8502 | 57,7516 | 64,6529 | 72,4545 | 82,7766 | 93,0986 | 100    |
| 1   |                                                                                                                                                                                                                                | 49.990.000    | Fisik Perbulan        | 7                                                   | 7       | 7       | 16      | 7       | 7       | 7       | 7       | 8       | 10      | 10      | 7      |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 13,8028 | 6,9014  | 16,3433 | 6,9014  | 6,9014  | 6,9014  | 6,9014  | 7,8016  | 10,3221 | 10,3221 | 6,9014 |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 7                                                   | 14      | 21      | 37      | 44      | 51      | 58      | 65      | 73      | 83      | 93      | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 13,8028 | 20,7041 | 37,0474 | 43,9488 | 50,8502 | 57,7516 | 64,6529 | 72,4545 | 82,7766 | 93,0986 | 100    |
| XXI | Kantor Cabang Dinas Kelautan Wilayah Timur Kelas A                                                                                                                                                                             | 973.042.000   | Fisik Perbulan        | 3,292                                               | 5,6029  | 10,6166 | 4,8058  | 11,8171 | 7,6247  | 8,34    | 6,9345  | 10,7797 | 15,0568 | 8,6999  | 6,4301 |
|     |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 3,2921                                              | 5,2574  | 10,8794 | 4,5479  | 12,0814 | 7,523   | 8,451   | 6,8312  | 10,8917 | 15,0053 | 8,7587  | 6,4809 |
|     |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 3,292                                               | 8,8949  | 19,5115 | 24,3174 | 36,1345 | 43,7592 | 52,0992 | 59,0336 | 69,8133 | 84,8701 | 93,5699 | 100    |
|     |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 3,2921                                              | 8,5495  | 19,4289 | 23,9768 | 36,0582 | 43,5812 | 52,0322 | 58,8634 | 69,7551 | 84,7604 | 93,5191 | 100    |

| NO | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                     |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
|    | Administrasi Umum Perangkat Daerah                                  | 18.500.000    | Fisik Perbulan        | 0                                                   | 27,7973 | 17,4724 | 5,4054  | 5,4054  | 5,4054  | 5,4054  | 5,4054  | 5,4054  | 5,4054  | 8,1086  | 8,7838  |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 23,1802 | 17,8108 | 0       | 11,2613 | 0       | 11,2613 | 0       | 11,2613 | 2,7027  | 11,2613 | 11,2613 |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 27,7973 | 45,2697 | 50,6751 | 56,0805 | 61,4859 | 66,8914 | 72,2968 | 77,7022 | 83,1076 | 91,2162 | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 23,1802 | 40,991  | 40,991  | 52,2522 | 52,2522 | 63,5135 | 63,5135 | 74,7748 | 77,4775 | 88,7387 | 100     |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 1.500.000     | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1  |                                                                     | 1.500.000     | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                     | 4.500.000     | Fisik Perbulan        | 0                                                   | 49      | 39,8867 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 11,1133 | 0       |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 49      | 39,8889 | 0       | 0       | 0       | 0       | 0       | 0       | 11,1111 | 0       | 0       |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 49      | 88,8867 | 88,8867 | 88,8867 | 88,8867 | 88,8867 | 88,8867 | 88,8867 | 88,8867 | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 49      | 88,8889 | 88,8889 | 88,8889 | 88,8889 | 88,8889 | 88,8889 | 88,8889 | 100     | 100     | 100     |
| 1  |                                                                     | 1.500.000     | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 2  |                                                                     | 3.000.000     | Fisik Perbulan        | 0                                                   | 23,5    | 59,83   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 16,67   | 0       |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 23,5    | 59,8333 | 0       | 0       | 0       | 0       | 0       | 0       | 16,6667 | 0       | 0       |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 23,5    | 83,33   | 83,33   | 83,33   | 83,33   | 83,33   | 83,33   | 83,33   | 83,33   | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 23,5    | 83,3333 | 83,3333 | 83,3333 | 83,3333 | 83,3333 | 83,3333 | 83,3333 | 100     | 100     | 100     |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **             | 12.500.000    | Fisik Perbulan        | 0                                                   | 11,5    | 11,5    | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 13      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 16,6667 | 0       | 0       | 16,6667 | 0       | 16,6667 | 0       | 16,6667 | 0       | 16,6667 | 16,6667 |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 11,5    | 23      | 31      | 39      | 47      | 55      | 63      | 71      | 79      | 87      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 16,6667 | 16,6667 | 16,6667 | 33,3333 | 33,3333 | 50      | 50      | 66,6667 | 66,6667 | 83,3333 | 100     |
| 1  |                                                                     | 12.500.000    | Fisik Perbulan        | 0                                                   | 11,5    | 11,5    | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 8       | 13      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 16,6667 | 0       | 0       | 16,6667 | 0       | 16,6667 | 0       | 16,6667 | 0       | 16,6667 | 16,6667 |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 11,5    | 23      | 31      | 39      | 47      | 55      | 63      | 71      | 79      | 87      | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 16,6667 | 16,6667 | 16,6667 | 33,3333 | 33,3333 | 50      | 50      | 66,6667 | 66,6667 | 83,3333 | 100     |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                | 43.000.000    | Fisik Perbulan        | 7,7488                                              | 8,4465  | 8,4465  | 8,4465  | 8,4465  | 8,4465  | 8,4465  | 8,4465  | 8,4465  | 8,4465  | 8,4465  | 7,786   |
|    |                                                                     |               | Target Keu Perbulan   | 7,7519                                              | 8,4496  | 8,4496  | 8,4496  | 8,4496  | 8,4496  | 8,4496  | 8,4496  | 8,4496  | 8,4496  | 8,4496  | 7,7519  |
|    |                                                                     |               | Fisik Akumulatif      | 7,7488                                              | 16,1953 | 24,6419 | 33,0884 | 41,5349 | 49,9814 | 58,4279 | 66,8744 | 75,3209 | 83,7674 | 92,214  | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 7,7519                                              | 16,2015 | 24,6512 | 33,1008 | 41,5504 | 50      | 58,4496 | 66,8992 | 75,3488 | 83,7984 | 92,2481 | 100     |
|    | Penyediaan Jasa Surat Menyurat **                                   | 3.000.000     | Fisik Perbulan        | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0       |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0       |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100     |
| 1  |                                                                     | 3.000.000     | Fisik Perbulan        | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0       |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0       |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100     |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **          | 40.000.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                     |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                     |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
| 1  |                                                                     | 2.800.000     | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                     |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3335  |
|    |                                                                     |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                     |               | Target Keu Akumulatif | 8,3333                                              | 16,6666 | 25      | 33,3333 | 41,6666 | 49,9999 | 58,3333 | 66,6666 | 74,9999 | 83,3332 | 91,6665 | 100     |
| 2  |                                                                     | 28.800.000    | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                     |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                     |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |

| NO | SKPD/BIDANG                                                                                                        | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|--------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                    |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 3  |                                                                                                                    | 8.400.000     | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
|    |                                                                                                                    |               | Fisik Perbulan        | 8,33                                                | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,33    | 8,37    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 8,3333                                              | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  | 8,3333  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 8,33                                                | 16,66   | 24,99   | 33,32   | 41,65   | 49,98   | 58,31   | 66,64   | 74,97   | 83,3    | 91,63   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 8,3333                                              | 16,6667 | 25      | 33,3333 | 41,6667 | 50      | 58,3333 | 66,6667 | 75      | 83,3333 | 91,6667 | 100     |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 32.500.000    | Fisik Perbulan        | 0                                                   | 10,77   | 0       | 4,6154  | 7,6938  | 15,3846 | 12,3092 | 0       | 12,3092 | 0       | 29,2331 | 7,6846  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 3,0769  | 7,6923  | 0       | 12,3077 | 15,3846 | 12,3077 | 0       | 12,3077 | 0       | 29,2308 | 7,6923  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 10,77   | 10,77   | 15,3854 | 23,0792 | 38,4638 | 50,7731 | 50,7731 | 63,0823 | 63,0823 | 92,3154 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 3,0769  | 10,7692 | 10,7692 | 23,0769 | 38,4615 | 50,7692 | 50,7692 | 63,0769 | 63,0769 | 92,3077 | 100     |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan ** | 15.000.000    | Fisik Perbulan        | 0                                                   | 16,67   | 0       | 0       | 16,67   | 0       | 16,67   | 0       | 16,67   | 0       | 16,67   | 16,65   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 16,6667 | 0       | 16,6667 | 0       | 16,6667 | 0       | 16,6667 | 0       | 16,6667 | 16,6667 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 16,67   | 16,67   | 16,67   | 33,34   | 33,34   | 50,01   | 50,01   | 66,68   | 66,68   | 83,35   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 16,6667 | 16,6667 | 33,3333 | 33,3333 | 50      | 50      | 66,6667 | 66,6667 | 83,3333 | 100     |
| 1  |                                                                                                                    | 15.000.000    | Fisik Perbulan        | 0                                                   | 16,67   | 0       | 0       | 16,67   | 0       | 16,67   | 0       | 16,67   | 0       | 16,67   | 16,65   |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 16,6667 | 0       | 16,6667 | 0       | 16,6667 | 0       | 16,6667 | 0       | 16,6667 | 16,6667 |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 16,67   | 16,67   | 16,67   | 33,34   | 33,34   | 50,01   | 50,01   | 66,68   | 66,68   | 83,35   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 16,6667 | 16,6667 | 33,3333 | 33,3333 | 50      | 50      | 66,6667 | 66,6667 | 83,3333 | 100     |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                        | 7.500.000     | Fisik Perbulan        | 0                                                   | 13,33   | 0       | 20      | 0       | 0       | 20      | 0       | 20      | 0       | 26,67   | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 13,3333 | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 26,6667 | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 13,33   | 13,33   | 33,33   | 33,33   | 33,33   | 53,33   | 53,33   | 73,33   | 73,33   | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 13,3333 | 13,3333 | 13,3333 | 33,3333 | 33,3333 | 53,3333 | 53,3333 | 73,3333 | 73,3333 | 100     | 100     |
| 1  |                                                                                                                    | 7.500.000     | Fisik Perbulan        | 0                                                   | 13,33   | 0       | 20      | 0       | 0       | 20      | 0       | 20      | 0       | 26,67   | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 13,3333 | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 26,6667 | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 13,33   | 13,33   | 33,33   | 33,33   | 33,33   | 53,33   | 53,33   | 73,33   | 73,33   | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 13,3333 | 13,3333 | 13,3333 | 33,3333 | 33,3333 | 53,3333 | 53,3333 | 73,3333 | 73,3333 | 100     | 100     |
|    | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya **                                                    | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 50      | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 50      | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 100     | 100     |
| 1  |                                                                                                                    | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 50      | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 0       | 0       | 50      | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 50      | 50      | 50      | 50      | 50      | 100     | 100     |
|    | Pengelolaan Ruang Laut Sampai Dengan 12 Mil di Luar Minyak dan Gas Bumi                                            | 327.000.000   | Fisik Perbulan        | 2,8764                                              | 6,6893  | 7,1917  | 4,6519  | 16,122  | 6,1924  | 4,3458  | 4,8464  | 8,3341  | 25,3561 | 6,3959  | 6,9981  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 2,8777                                              | 6,6881  | 7,1896  | 4,6514  | 16,1193 | 6,1927  | 4,3456  | 4,8462  | 8,3327  | 25,3563 | 6,3945  | 7,0061  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 2,8764                                              | 9,5657  | 16,7574 | 21,4093 | 37,5313 | 43,7237 | 48,0695 | 52,9159 | 61,2499 | 86,6061 | 93,0019 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 2,8777                                              | 9,5657  | 16,7554 | 21,4067 | 37,526  | 43,7187 | 48,0642 | 52,9104 | 61,2431 | 86,5994 | 92,9939 | 100     |
|    | Rehabilitasi Wilayah Perairan Pesisir dan Pulau-Pulau Kecil **                                                     | 327.000.000   | Fisik Perbulan        | 2,8764                                              | 6,6893  | 7,1917  | 4,6519  | 16,122  | 6,1924  | 4,3458  | 4,8464  | 8,3341  | 25,3561 | 6,3959  | 6,9981  |
|    |                                                                                                                    |               | Target Keu Perbulan   | 2,8777                                              | 6,6881  | 7,1896  | 4,6514  | 16,1193 | 6,1927  | 4,3456  | 4,8462  | 8,3327  | 25,3563 | 6,3945  | 7,0061  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 2,8764                                              | 9,5657  | 16,7574 | 21,4093 | 37,5313 | 43,7237 | 48,0695 | 52,9159 | 61,2499 | 86,6061 | 93,0019 | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 2,8777                                              | 9,5657  | 16,7554 | 21,4067 | 37,526  | 43,7187 | 48,0642 | 52,9104 | 61,2431 | 86,5994 | 92,9939 | 100     |
| 1  |                                                                                                                    | 63.500.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     |
| 2  |                                                                                                                    | 45.143.000    | Fisik Perbulan        | 0                                                   | 11,65   | 11,74   | 6,65    | 6,65    | 11,83   | 5,32    | 8,42    | 10,72   | 15,96   | 7,75    | 3,31    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 11,6519 | 11,7405 | 6,6455  | 6,6455  | 11,8291 | 5,3164  | 8,4177  | 10,7171 | 15,9604 | 7,7531  | 3,3228  |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 11,65   | 23,39   | 30,04   | 36,69   | 48,52   | 53,84   | 62,26   | 72,98   | 88,94   | 96,69   | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 11,6519 | 23,3923 | 30,0379 | 36,6834 | 48,5125 | 53,8289 | 62,2466 | 72,9637 | 88,9241 | 96,6772 | 100     |
| 3  |                                                                                                                    | 70.000.000    | Fisik Perbulan        | 0                                                   | 5       | 5       | 0       | 50      | 5       | 0       | 0       | 15      | 0       | 5       | 15      |
|    |                                                                                                                    |               | Target Keu Perbulan   | 0                                                   | 5       | 5       | 0       | 50      | 5       | 0       | 0       | 15      | 0       | 5       | 15      |
|    |                                                                                                                    |               | Fisik Akumulatif      | 0                                                   | 5       | 10      | 10      | 60      | 65      | 65      | 65      | 80      | 80      | 85      | 100     |
|    |                                                                                                                    |               | Target Keu Akumulatif | 0                                                   | 5       | 10      | 10      | 60      | 65      | 65      | 65      | 80      | 80      | 85      | 100     |
| 4  |                                                                                                                    | 148.357.000   | Fisik Perbulan        | 6,34                                                | 8,84    | 9,92    | 8,23    | 9,92    | 7,69    | 7,96    | 8,12    | 8,03    | 8,23    | 9,38    | 7,34    |
|    |                                                                                                                    |               | Target Keu Perbulan   | 6,3428                                              | 8,8368  | 9,9153  | 8,2301  | 9,9153  | 7,6909  | 7,9605  | 8,1203  | 8,0279  | 8,2301  | 9,376   | 7,3539  |

| NO | SKPD/BIDANG                                                                                                                                                                   | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                                                                                                                               |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
|    |                                                                                                                                                                               | 26.037.000    | Fisik Akumulatif      | 6,34                                                | 15,18   | 25,1    | 33,33   | 43,25   | 50,94   | 58,9    | 67,02   | 75,05   | 83,28   | 92,66   | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 6,3428                                              | 15,1796 | 25,0949 | 33,325  | 43,2403 | 50,9312 | 58,8917 | 67,012  | 75,0399 | 83,2701 | 92,6461 | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 0                                                   | 1,6292  | 41,2813 | 3,5631  | 30,9463 | 1,426   | 2,1372  | 1,8019  | 4,2609  | 2,8226  | 7,9988  | 2,1327 |
|    | Penerbitan Izin Pemanfaatan Ruang Laut di Bawah 12 Mil di Luar Minyak dan Gas Bumi                                                                                            | 66.000.000    | Target Keu Perbulan   | 0                                                   | 1,6288  | 41,2803 | 3,5606  | 30,947  | 1,4242  | 2,1364  | 1,803   | 4,2727  | 2,8182  | 7,9924  | 2,1364 |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 1,6292  | 42,9105 | 46,4736 | 77,4199 | 78,8459 | 80,9831 | 82,785  | 87,0459 | 89,8685 | 97,8673 | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 1,6288  | 42,9091 | 46,4697 | 77,4167 | 78,8409 | 80,9773 | 82,7803 | 87,053  | 89,8712 | 97,8636 | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 0                                                   | 1,6292  | 41,2813 | 3,5631  | 30,9463 | 1,426   | 2,1372  | 1,8019  | 4,2609  | 2,8226  | 7,9988  | 2,1327 |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 1,6288  | 41,2803 | 3,5606  | 30,947  | 1,4242  | 2,1364  | 1,803   | 4,2727  | 2,8182  | 7,9924  | 2,1364 |
|    | Pelaksanaan Fasilitas Penerbitan Rekomendasi Izin Lokasi dan Izin Pengelolaan Ruang Laut di Bawah 12 Mil di Luar Minyak dan Gas Bumi bagi Masyarakat Lokal dan Tradisional ** | 66.000.000    | Fisik Akumulatif      | 0                                                   | 1,6292  | 42,9105 | 46,4736 | 77,4199 | 78,8459 | 80,9831 | 82,785  | 87,0459 | 89,8685 | 97,8673 | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 1,6288  | 42,9091 | 46,4697 | 77,4167 | 78,8409 | 80,9773 | 82,7803 | 87,053  | 89,8712 | 97,8636 | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 0                                                   | 0       | 86,71   | 0       | 3,06    | 0       | 0       | 4,44    | 0       | 1,68    | 4,11    | 0      |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 86,709  | 0       | 3,0614  | 0       | 0       | 4,4428  | 0       | 1,68    | 4,1068  | 0      |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 86,71   | 86,71   | 89,77   | 89,77   | 89,77   | 94,21   | 94,21   | 95,89   | 100     | 100    |
| 1  |                                                                                                                                                                               | 26.785.000    | Target Keu Akumulatif | 0                                                   | 0       | 86,709  | 86,709  | 89,7704 | 89,7704 | 89,7704 | 94,2132 | 94,2132 | 95,8932 | 100     | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 0                                                   | 7,28    | 27,22   | 9,55    | 9,55    | 0       | 9,55    | 0       | 9,54    | 0       | 17,78   | 9,53   |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 7,2783  | 27,2173 | 9,5464  | 9,5464  | 0       | 9,5464  | 0       | 9,5464  | 0       | 17,7725 | 9,5464 |
| 2  |                                                                                                                                                                               | 14.770.000    | Fisik Akumulatif      | 0                                                   | 7,28    | 34,5    | 44,05   | 53,6    | 53,6    | 63,15   | 63,15   | 72,69   | 72,69   | 90,47   | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 7,2783  | 34,4956 | 44,042  | 53,5884 | 53,5884 | 63,1347 | 63,1347 | 72,6811 | 72,6811 | 90,4536 | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 3,85    | 74,43   | 3,85    | 0       | 5,74    | 5,78    | 6,35    | 0      |
| 3  |                                                                                                                                                                               | 24.445.000    | Target Keu Perbulan   | 0                                                   | 0       | 0       | 3,8454  | 74,4324 | 3,8454  | 0       | 0       | 5,7681  | 5,7681  | 6,3408  | 0      |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 3,85    | 78,28   | 82,13   | 82,13   | 82,13   | 87,87   | 93,65   | 100     | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 3,8454  | 78,2778 | 82,1231 | 82,1231 | 82,1231 | 87,8912 | 93,6592 | 100     | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 2,7112                                              | 2,7112  | 11,4544 | 4,1935  | 8,2527  | 11,6366 | 8,7673  | 11,544  | 11,9689 | 8,3402  | 11,1755 | 7,2445 |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 2,711                                               | 2,711   | 11,4549 | 4,1922  | 8,2528  | 11,6411 | 8,7675  | 11,5433 | 11,9688 | 8,3392  | 11,1752 | 7,243  |
|    | Pengawasan Sumber Daya Kelautan dan Perikanan sampai dengan 12 Mil                                                                                                            | 254.520.000   | Fisik Akumulatif      | 2,7112                                              | 5,4225  | 16,8769 | 21,0704 | 29,3231 | 40,9597 | 49,727  | 61,271  | 73,2399 | 81,5801 | 92,7555 | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 2,711                                               | 5,422   | 16,8769 | 21,0691 | 29,3219 | 40,963  | 49,7305 | 61,2738 | 73,2426 | 81,5818 | 92,757  | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 7,14                                                | 7,14    | 8,07    | 9,75    | 7,14    | 7,12    | 9,75    | 7,14    | 9,75    | 9,75    | 10,11   | 7,14   |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 7,1393                                              | 7,1393  | 8,0705  | 9,7467  | 7,1393  | 7,1393  | 9,7467  | 7,1393  | 9,7467  | 9,7467  | 10,1068 | 7,1393 |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 7,14                                                | 14,28   | 22,35   | 32,1    | 39,24   | 46,36   | 56,11   | 63,25   | 73      | 82,75   | 92,86   | 100    |
|    | Pengawasan Pemanfaatan Ruang Laut sampai dengan 12 Mil **                                                                                                                     | 48.324.000    | Target Keu Akumulatif | 7,1393                                              | 14,2786 | 22,3491 | 32,0959 | 39,2352 | 46,3745 | 56,1212 | 63,2605 | 73,0072 | 82,7539 | 92,8607 | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 7,14                                                | 7,14    | 8,07    | 9,75    | 7,14    | 7,12    | 9,75    | 7,14    | 9,75    | 9,75    | 10,11   | 7,14   |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 7,1393                                              | 7,1393  | 8,0705  | 9,7467  | 7,1393  | 7,1393  | 9,7467  | 7,1393  | 9,7467  | 9,7467  | 10,1068 | 7,1393 |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 7,14                                                | 14,28   | 22,35   | 32,1    | 39,24   | 46,36   | 56,11   | 63,25   | 73      | 82,75   | 92,86   | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 7,1393                                              | 14,2786 | 22,3491 | 32,0959 | 39,2352 | 46,3745 | 56,1212 | 63,2605 | 73,0072 | 82,7539 | 92,8607 | 100    |
| 1  |                                                                                                                                                                               | 48.324.000    | Fisik Perbulan        | 7,14                                                | 7,14    | 8,07    | 9,75    | 7,14    | 7,12    | 9,75    | 7,14    | 9,75    | 9,75    | 10,11   | 7,14   |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 7,1393                                              | 7,1393  | 8,0705  | 9,7467  | 7,1393  | 7,1393  | 9,7467  | 7,1393  | 9,7467  | 9,7467  | 10,1068 | 7,1393 |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 7,14                                                | 14,28   | 22,35   | 32,1    | 39,24   | 46,36   | 56,11   | 63,25   | 73      | 82,75   | 92,86   | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 7,1393                                              | 14,2786 | 22,3491 | 32,0959 | 39,2352 | 46,3745 | 56,1212 | 63,2605 | 73,0072 | 82,7539 | 92,8607 | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 0                                                   | 0       | 13,2417 | 0,7918  | 8,135   | 13,566  | 8,135   | 14,2401 | 13,566  | 8,276   | 12,7368 | 7,3115 |
|    | Pengawasan Usaha Perikanan Tangkap sampai dengan 12 Mil **                                                                                                                    | 157.872.000   | Target Keu Perbulan   | 0                                                   | 0       | 13,2417 | 0,7918  | 8,1363  | 13,5673 | 8,1363  | 14,2394 | 13,5673 | 8,2757  | 12,7375 | 7,3066 |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 13,2417 | 14,0334 | 22,1685 | 35,7345 | 43,8695 | 58,1096 | 71,6757 | 79,9517 | 92,6885 | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 13,2417 | 14,0335 | 22,1699 | 35,7372 | 43,8735 | 58,1129 | 71,6802 | 79,9559 | 92,6934 | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 0                                                   | 0       | 10      | 0       | 10      | 10      | 10      | 10      | 20      | 10      | 10      | 10     |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 10      | 0       | 10      | 10      | 10      | 10      | 20      | 10      | 10      | 10     |
|    |                                                                                                                                                                               | 66.550.000    | Fisik Akumulatif      | 0                                                   | 0       | 10      | 10      | 20      | 30      | 40      | 60      | 70      | 80      | 90      | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 10      | 10      | 20      | 30      | 40      | 60      | 70      | 80      | 90      | 100    |
|    |                                                                                                                                                                               | 44.526.000    | Fisik Perbulan        | 0                                                   | 0       | 9,94    | 0       | 11,09   | 11,09   | 11,09   | 17,79   | 11,09   | 11,59   | 8,15    | 8,17   |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 9,9403  | 0       | 11,0946 | 11,0946 | 11,0946 | 17,7874 | 11,0946 | 11,5887 | 8,1525  | 8,1525 |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 9,94    | 9,94    | 21,03   | 32,12   | 43,21   | 61      | 72,09   | 83,68   | 91,83   | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 9,9403  | 9,9403  | 21,0349 | 32,1295 | 43,2242 | 61,0115 | 72,1062 | 83,6949 | 91,8475 | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10     |
| 3  |                                                                                                                                                                               | 12.500.000    | Target Keu Perbulan   | 0                                                   | 0       | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10     |
|    |                                                                                                                                                                               |               | Fisik Akumulatif      | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 25      | 0      |
|    |                                                                                                                                                                               |               | Target Keu Perbulan   | 0                                                   | 0       | 25      | 0       | 0       | 25      | 0       | 0       | 25      | 0       | 25      | 0      |
|    |                                                                                                                                                                               | 34.296.000    | Fisik Akumulatif      | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 100     | 100    |
|    |                                                                                                                                                                               |               | Target Keu Akumulatif | 0                                                   | 0       | 25      | 25      | 25      | 50      | 50      | 50      | 75      | 75      | 100     | 100    |
|    |                                                                                                                                                                               |               | Fisik Perbulan        | 7,14                                                | 7,14    | 9       | 9,75    | 9,75    | 9,85    | 9,85    | 7,14    | 8,97    | 7,14    | 7,14    | 7,13   |

| NO   | SKPD/BIDANG                                                                                                                                                                                                                    | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|      |                                                                                                                                                                                                                                |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
|      | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Laut sampai dengan 12 Mil **                                                                                                                                           | 48.324.000    | Target Keu Perbulan   | 7,1393                                              | 7,1393  | 9,0017  | 9,7467  | 9,7467  | 9,8502  | 9,8502  | 7,1393  | 8,9686  | 7,1393  | 7,1393  | 7,1393 |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 7,14                                                | 14,28   | 23,28   | 33,03   | 42,78   | 52,63   | 62,48   | 69,62   | 78,59   | 85,73   | 92,87   | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 7,1393                                              | 14,2786 | 23,2804 | 33,0271 | 42,7738 | 52,624  | 62,4741 | 69,6134 | 78,5821 | 85,7214 | 92,8607 | 100    |
| 1    |                                                                                                                                                                                                                                | 48.324.000    | Fisik Perbulan        | 7,14                                                | 7,14    | 9       | 9,75    | 9,75    | 9,85    | 9,85    | 7,14    | 8,97    | 7,14    | 7,14    | 7,13   |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 7,1393                                              | 7,1393  | 9,0017  | 9,7467  | 9,7467  | 9,8502  | 9,8502  | 7,1393  | 8,9686  | 7,1393  | 7,1393  | 7,1393 |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 7,14                                                | 14,28   | 23,28   | 33,03   | 42,78   | 52,63   | 62,48   | 69,62   | 78,59   | 85,73   | 92,87   | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 7,1393                                              | 14,2786 | 23,2804 | 33,0271 | 42,7738 | 52,624  | 62,4741 | 69,6134 | 78,5821 | 85,7214 | 92,8607 | 100    |
|      | Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi                                                    | 231.522.000   | Fisik Perbulan        | 5,3533                                              | 5,3533  | 7,1369  | 5,3533  | 5,9194  | 5,9396  | 14,9374 | 7,0942  | 15,4329 | 15,4939 | 6,6443  | 5,3415 |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 5,3515                                              | 5,3515  | 7,1367  | 5,3515  | 5,9174  | 5,939   | 14,9359 | 7,0922  | 15,434  | 15,4953 | 6,6434  | 5,3515 |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 5,3533                                              | 10,7066 | 17,8435 | 23,1968 | 29,1162 | 35,0558 | 49,9932 | 57,0874 | 72,5203 | 88,0142 | 94,6585 | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 5,3515                                              | 10,7031 | 17,8398 | 23,1913 | 29,1087 | 35,0476 | 49,9836 | 57,0758 | 72,5097 | 88,005  | 94,6485 | 100    |
|      | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi sesuai dengan kewenangannya **                   | 67.249.000    | Fisik Perbulan        | 4,4321                                              | 4,4321  | 4,4321  | 4,4321  | 4,4321  | 6,4507  | 33,384  | 8,4766  | 8,4766  | 10,2345 | 6,3849  | 4,4321 |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 4,4313                                              | 4,4313  | 4,4313  | 4,4313  | 4,4313  | 6,4536  | 33,3834 | 8,476   | 8,476   | 10,2381 | 6,3852  | 4,4313 |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 4,4321                                              | 8,8642  | 13,2963 | 17,7284 | 22,1606 | 28,6113 | 61,9953 | 70,4719 | 78,9485 | 89,183  | 95,5679 | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 4,4313                                              | 8,8626  | 13,2939 | 17,7252 | 22,1565 | 28,6101 | 61,9935 | 70,4694 | 78,9454 | 89,1835 | 95,5687 | 100    |
| 1    |                                                                                                                                                                                                                                | 16.750.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0      |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0      |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100    |
| 2    |                                                                                                                                                                                                                                | 1.315.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
| 3    |                                                                                                                                                                                                                                | 49.184.000    | Fisik Perbulan        | 6,06                                                | 6,06    | 6,06    | 6,06    | 6,06    | 8,82    | 11,59   | 11,59   | 11,59   | 11,32   | 8,73    | 6,06   |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 6,0589                                              | 6,0589  | 6,0589  | 6,0589  | 6,0589  | 8,824   | 11,5891 | 11,5891 | 11,5891 | 11,3248 | 8,7305  | 6,0589 |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 6,06                                                | 12,12   | 18,18   | 24,24   | 30,3    | 39,12   | 50,71   | 62,3    | 73,89   | 85,21   | 93,94   | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 6,0589                                              | 12,1178 | 18,1766 | 24,2355 | 30,2944 | 39,1184 | 50,7075 | 62,2967 | 73,8858 | 85,2106 | 93,9411 | 100    |
|      | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan Lintas Kabupaten/Kota dalam 1 (satu) Daerah Provinsi sesuai dengan Kewenangannya ** | 63.557.000    | Fisik Perbulan        | 4,6912                                              | 4,6912  | 4,6912  | 4,6912  | 6,7533  | 4,6912  | 8,97    | 6,7533  | 35,3243 | 6,7533  | 7,3277  | 4,6618 |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 4,6887                                              | 4,6887  | 4,6887  | 4,6887  | 6,7498  | 4,6887  | 8,9683  | 6,7498  | 35,3226 | 6,7498  | 7,3273  | 4,6887 |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 4,6912                                              | 9,3825  | 14,0737 | 18,7649 | 25,5182 | 30,2095 | 39,1795 | 45,9328 | 81,2572 | 88,0105 | 95,3382 | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 4,6887                                              | 9,3774  | 14,0661 | 18,7548 | 25,5047 | 30,1934 | 39,1617 | 45,9115 | 81,2342 | 87,984  | 95,3113 | 100    |
| 1    |                                                                                                                                                                                                                                | 16.750.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0      |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0      |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100    |
| 2    |                                                                                                                                                                                                                                | 46.807.000    | Fisik Perbulan        | 6,37                                                | 6,37    | 6,37    | 6,37    | 9,17    | 6,37    | 12,18   | 9,17    | 12,18   | 9,17    | 9,95    | 6,33   |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 6,3666                                              | 6,3666  | 6,3666  | 6,3666  | 9,1653  | 6,3666  | 12,1777 | 9,1653  | 12,1777 | 9,1653  | 9,9494  | 6,3666 |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 6,37                                                | 12,74   | 19,11   | 25,48   | 34,65   | 41,02   | 53,2    | 62,37   | 74,55   | 83,72   | 93,67   | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 6,3666                                              | 12,7331 | 19,0997 | 25,4663 | 34,6316 | 40,9981 | 53,1758 | 62,3411 | 74,5188 | 83,6841 | 93,6334 | 100    |
|      | Pengawasan Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Provinsi **                                                                                                       | 100.716.000   | Fisik Perbulan        | 6,3862                                              | 6,3862  | 10,4862 | 6,3862  | 6,3862  | 6,3862  | 6,3862  | 6,3862  | 7,5251  | 24,5213 | 6,3862  | 6,3778 |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 6,3843                                              | 6,3843  | 10,4879 | 6,3843  | 6,3843  | 6,3843  | 6,3843  | 6,3843  | 7,5291  | 24,5244 | 6,3843  | 6,3843 |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 6,3862                                              | 12,7724 | 23,2586 | 29,6448 | 36,031  | 42,4172 | 48,8034 | 55,1896 | 62,7147 | 87,236  | 93,6222 | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 6,3843                                              | 12,7686 | 23,2565 | 29,6408 | 36,0251 | 42,4093 | 48,7936 | 55,1779 | 62,707  | 87,2314 | 93,6157 | 100    |
| 1    |                                                                                                                                                                                                                                | 15.750.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0      |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100    |
| 2    |                                                                                                                                                                                                                                | 84.966.000    | Fisik Perbulan        | 7,57                                                | 7,57    | 12,43   | 7,57    | 7,57    | 7,57    | 7,57    | 7,57    | 8,92    | 10,53   | 7,57    | 7,56   |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 7,5677                                              | 7,5677  | 12,432  | 7,5677  | 7,5677  | 7,5677  | 7,5677  | 7,5677  | 8,9247  | 10,5336 | 7,5677  | 7,5677 |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 7,57                                                | 15,14   | 27,57   | 35,14   | 42,71   | 50,28   | 57,85   | 65,42   | 74,34   | 84,87   | 92,44   | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 7,5677                                              | 15,1355 | 27,5675 | 35,1352 | 42,703  | 50,2707 | 57,8384 | 65,4062 | 74,3309 | 84,8645 | 92,4323 | 100    |
| XXII | Balai Pengujian Mutu Hasil Perikanan Kelas A                                                                                                                                                                                   | 1.604.575.000 | Fisik Perbulan        | 5,7149                                              | 8,5949  | 8,6052  | 7,0747  | 7,6661  | 7,4322  | 16,0835 | 6,9629  | 9,2123  | 6,4745  | 6,9692  | 9,2097 |
|      |                                                                                                                                                                                                                                |               | Target Keu Perbulan   | 5,7158                                              | 8,5919  | 8,6069  | 7,0741  | 7,6708  | 7,4371  | 16,0944 | 6,9666  | 9,212   | 6,4751  | 6,9666  | 9,1887 |
|      |                                                                                                                                                                                                                                |               | Fisik Akumulatif      | 5,7149                                              | 14,3098 | 22,915  | 29,9897 | 37,6558 | 45,088  | 61,1715 | 68,1344 | 77,3467 | 83,8212 | 90,7903 | 100    |
|      |                                                                                                                                                                                                                                |               | Target Keu Akumulatif | 5,7158                                              | 14,3077 | 22,9146 | 29,9887 | 37,6595 | 45,0966 | 61,191  | 68,1576 | 77,3696 | 83,8448 | 90,8113 | 100    |

| NO | SKPD/BIDANG                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|---------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                     |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
|    | Administrasi Umum Perangkat Daerah                                  | 25.000.000    | Fisik Perbulan        | 2,8                                                 | 12      | 0       | 2,8     | 5,2     | 42,8    | 13,2    | 2,8     | 5,2     | 8       | 5,2     | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 2,8                                                 | 12      | 0       | 2,8     | 5,2     | 42,8    | 13,2    | 2,8     | 5,2     | 8       | 5,2     | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 2,8                                                 | 14,8    | 14,8    | 17,6    | 22,8    | 65,6    | 78,8    | 81,6    | 86,8    | 94,8    | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 2,8                                                 | 14,8    | 14,8    | 17,6    | 22,8    | 65,6    | 78,8    | 81,6    | 86,8    | 94,8    | 100     | 100    |
|    | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor ** | 5.000.000     | Fisik Perbulan        | 0                                                   | 60      | 0       | 0       | 0       | 40      | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 60      | 0       | 0       | 0       | 40      | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 60      | 60      | 60      | 60      | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 60      | 60      | 60      | 60      | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 1  |                                                                     | 2.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
| 2  |                                                                     | 3.000.000     | Fisik Perbulan        | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Penyediaan Peralatan dan Perlengkapan Kantor **                     | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 80      | 20      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 80      | 20      | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 80      | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 80      | 100     | 100     | 100     | 100     | 100     | 100    |
| 1  |                                                                     | 2.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100    |
| 2  |                                                                     | 8.000.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100    |
|    | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD **             | 10.000.000    | Fisik Perbulan        | 7                                                   | 0       | 0       | 7       | 13      | 7       | 13      | 7       | 13      | 20      | 13      | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 7                                                   | 0       | 0       | 7       | 13      | 7       | 13      | 7       | 13      | 20      | 13      | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 7                                                   | 7       | 7       | 14      | 27      | 34      | 47      | 54      | 67      | 87      | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 7                                                   | 7       | 7       | 14      | 27      | 34      | 47      | 54      | 67      | 87      | 100     | 100    |
| 1  |                                                                     | 3.500.000     | Fisik Perbulan        | 20                                                  | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 20                                                  | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 20      | 0       | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 20                                                  | 20      | 20      | 40      | 40      | 60      | 60      | 80      | 80      | 100     | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 20                                                  | 20      | 20      | 40      | 40      | 60      | 60      | 80      | 80      | 100     | 100     | 100    |
| 2  |                                                                     | 6.500.000     | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 20      | 20      | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 20      | 0       | 20      | 0       | 20      | 20      | 20      | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 20      | 20      | 40      | 40      | 60      | 80      | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 20      | 20      | 40      | 40      | 60      | 80      | 100     | 100    |
|    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                | 203.000.000   | Fisik Perbulan        | 8,1923                                              | 8,34    | 8,34    | 8,34    | 8,347   | 8,3498  | 8,3498  | 8,3584  | 8,3584  | 8,3584  | 8,367   | 8,299  |
|    |                                                                     |               | Target Keu Perbulan   | 8,1872                                              | 8,335   | 8,335   | 8,335   | 8,3695  | 8,3695  | 8,3695  | 8,3695  | 8,3695  | 8,3695  | 8,3695  | 8,2217 |
|    |                                                                     |               | Fisik Akumulatif      | 8,1923                                              | 16,5323 | 24,8724 | 33,2124 | 41,5594 | 49,9092 | 58,2589 | 66,6173 | 74,9757 | 83,334  | 91,701  | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 8,1872                                              | 16,5222 | 24,8571 | 33,1921 | 41,5616 | 49,931  | 58,3005 | 66,67   | 75,0394 | 83,4089 | 91,7783 | 100    |
|    | Penyediaan Jasa Surat Menyurat **                                   | 3.000.000     | Fisik Perbulan        | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100    |
| 1  |                                                                     | 3.000.000     | Fisik Perbulan        | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0      |
|    |                                                                     |               | Target Keu Perbulan   | 0                                                   | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 10      | 0      |
|    |                                                                     |               | Fisik Akumulatif      | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100    |
|    |                                                                     |               | Target Keu Akumulatif | 0                                                   | 10      | 20      | 30      | 40      | 50      | 60      | 70      | 80      | 90      | 100     | 100    |
|    | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **          | 200.000.000   | Fisik Perbulan        | 8,3152                                              | 8,3152  | 8,3152  | 8,3152  | 8,3222  | 8,325   | 8,325   | 8,3338  | 8,3338  | 8,3338  | 8,3425  | 8,4235 |
|    |                                                                     |               | Target Keu Perbulan   | 8,31                                                | 8,31    | 8,31    | 8,31    | 8,345   | 8,345   | 8,345   | 8,345   | 8,345   | 8,345   | 8,345   | 8,345  |
|    |                                                                     |               | Fisik Akumulatif      | 8,3152                                              | 16,6303 | 24,9455 | 33,2606 | 41,5828 | 49,9078 | 58,2328 | 66,5666 | 74,9003 | 83,2341 | 91,5766 | 100    |

| NO | SKPD/BIDANG                                                                                                                  | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |         |
|----|------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|    |                                                                                                                              |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des     |
| 1  |                                                                                                                              | 11.000.000    | Target Keu Akumulatif | 8,31                                                | 16,62   | 24,93   | 33,24   | 41,585  | 49,93   | 58,275  | 66,62   | 74,965  | 83,31   | 91,655  | 100     |
|    |                                                                                                                              |               | Fisik Perbulan        | 8,27                                                | 8,27    | 8,27    | 8,27    | 8,36    | 8,36    | 8,36    | 8,36    | 8,36    | 8,36    | 8,36    | 8,4     |
|    |                                                                                                                              |               | Target Keu Perbulan   | 8,2727                                              | 8,2727  | 8,2727  | 8,2727  | 8,3636  | 8,3636  | 8,3636  | 8,3636  | 8,3636  | 8,3636  | 8,3636  | 8,3636  |
|    |                                                                                                                              |               | Fisik Akumulatif      | 8,27                                                | 16,54   | 24,81   | 33,08   | 41,44   | 49,8    | 58,16   | 66,52   | 74,88   | 83,24   | 91,6    | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 8,2727                                              | 16,5455 | 24,8182 | 33,0909 | 41,4545 | 49,8182 | 58,1818 | 66,5455 | 74,9091 | 83,2727 | 91,6364 | 100     |
| 2  |                                                                                                                              | 14.000.000    | Fisik Perbulan        | 8,29                                                | 8,29    | 8,29    | 8,29    | 8,32    | 8,36    | 8,36    | 8,36    | 8,36    | 8,36    | 8,36    | 8,36    |
|    |                                                                                                                              |               | Target Keu Perbulan   | 8,2857                                              | 8,2857  | 8,2857  | 8,2857  | 8,3571  | 8,3571  | 8,3571  | 8,3571  | 8,3571  | 8,3571  | 8,3571  | 8,3571  |
|    |                                                                                                                              |               | Fisik Akumulatif      | 8,29                                                | 16,58   | 24,87   | 33,16   | 41,48   | 49,84   | 58,2    | 66,56   | 74,92   | 83,28   | 91,64   | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 8,2857                                              | 16,5714 | 24,8571 | 33,1429 | 41,5    | 49,8571 | 58,2143 | 66,5714 | 74,9286 | 83,2857 | 91,6429 | 100     |
|    |                                                                                                                              |               | Fisik Perbulan        | 8,32                                                | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,32    | 8,33    | 8,33    | 8,33    | 8,34    | 8,43    |
| 3  |                                                                                                                              | 175.000.000   | Target Keu Perbulan   | 8,3143                                              | 8,3143  | 8,3143  | 8,3143  | 8,3429  | 8,3429  | 8,3429  | 8,3429  | 8,3429  | 8,3429  | 8,3429  | 8,3429  |
|    |                                                                                                                              |               | Fisik Akumulatif      | 8,32                                                | 16,64   | 24,96   | 33,28   | 41,6    | 49,92   | 58,24   | 66,57   | 74,9    | 83,23   | 91,57   | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 8,3143                                              | 16,6286 | 24,9429 | 33,2571 | 41,6    | 49,9429 | 58,2857 | 66,6286 | 74,9714 | 83,3143 | 91,6571 | 100     |
|    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                        | 25.000.000    | Fisik Perbulan        | 0                                                   | 0       | 62      | 0       | 8       | 29,2    | 0       | 0       | 0       | 0       | 0,8     | 0       |
|    |                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 62      | 0       | 8       | 29,2    | 0       | 0       | 0       | 0       | 0,8     | 0       |
|    |                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 62      | 62      | 70      | 99,2    | 99,2    | 99,2    | 99,2    | 99,2    | 100     | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 62      | 62      | 70      | 99,2    | 99,2    | 99,2    | 99,2    | 99,2    | 100     | 100     |
|    |                                                                                                                              |               | Fisik Perbulan        | 0                                                   | 0       | 5       | 0       | 20      | 73      | 0       | 0       | 0       | 0       | 2       | 0       |
|    | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan **           | 10.000.000    | Target Keu Perbulan   | 0                                                   | 0       | 5       | 0       | 20      | 73      | 0       | 0       | 0       | 0       | 2       | 0       |
|    |                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 5       | 5       | 25      | 98      | 98      | 98      | 98      | 98      | 100     | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 5       | 5       | 25      | 98      | 98      | 98      | 98      | 98      | 100     | 100     |
|    | 1                                                                                                                            | 10.000.000    | Fisik Perbulan        | 0                                                   | 0       | 5       | 0       | 20      | 73      | 0       | 0       | 0       | 0       | 2       | 0       |
|    |                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 5       | 0       | 20      | 73      | 0       | 0       | 0       | 0       | 2       | 0       |
|    | Pemeliharaan Peralatan dan Mesin Lainnya **                                                                                  | 15.000.000    | Fisik Akumulatif      | 0                                                   | 0       | 5       | 5       | 25      | 98      | 98      | 98      | 98      | 98      | 100     | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 5       | 5       | 25      | 98      | 98      | 98      | 98      | 98      | 100     | 100     |
|    |                                                                                                                              |               | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
| 1  |                                                                                                                              | 15.000.000    | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                              |               | Fisik Perbulan        | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 0       | 100     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|    |                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 0       | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     |
|    | Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Menengah dan Besar                     | 1.351.575.000 | Fisik Perbulan        | 5,5025                                              | 8,7292  | 7,8165  | 7,0946  | 7,6033  | 6,2376  | 17,596  | 6,9591  | 9,5851  | 6,2831  | 6,9061  | 9,6872  |
|    |                                                                                                                              |               | Target Keu Perbulan   | 5,5042                                              | 8,7264  | 7,8193  | 7,0946  | 7,6055  | 6,2404  | 17,6059 | 6,9618  | 9,5832  | 6,2822  | 6,9026  | 9,6738  |
|    |                                                                                                                              |               | Fisik Akumulatif      | 5,5025                                              | 14,2316 | 22,0481 | 29,1427 | 36,746  | 42,9836 | 60,5795 | 67,5386 | 77,1237 | 83,4068 | 90,3128 | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 5,5042                                              | 14,2307 | 22,05   | 29,1446 | 36,7501 | 42,9905 | 60,5964 | 67,5582 | 77,1414 | 83,4236 | 90,3262 | 100     |
|    |                                                                                                                              |               | Fisik Perbulan        | 0,067                                               | 6,591   | 14,4518 | 0,2596  | 7,5363  | 5,6544  | 28,9495 | 5,0445  | 14,8461 | 4,1815  | 7,2562  | 5,1622  |
|    | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar Pada Usaha Pengolahan dan Pemasaran Skala Menengah dan Besar ** | 147.390.000   | Target Keu Perbulan   | 0,0665                                              | 6,59    | 14,4501 | 0,2599  | 7,5365  | 5,6571  | 28,949  | 5,0465  | 14,8504 | 4,1807  | 7,2515  | 5,1618  |
|    |                                                                                                                              |               | Fisik Akumulatif      | 0,067                                               | 6,6581  | 21,1098 | 21,3694 | 28,9057 | 34,5601 | 63,5095 | 68,554  | 83,4002 | 87,5817 | 94,8378 | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 0,0665                                              | 6,6565  | 21,1066 | 21,3664 | 28,9029 | 34,56   | 63,5091 | 68,5555 | 83,4059 | 87,5867 | 94,8382 | 100     |
|    | 1                                                                                                                            | 43.425.000    | Fisik Perbulan        | 0                                                   | 8,83    | 0       | 0       | 17,94   | 16,9    | 14,83   | 14,83   | 11,11   | 0       | 15,56   | 0       |
|    |                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 8,8313  | 0       | 0       | 17,939  | 16,9027 | 14,8302 | 14,8302 | 11,1226 | 0       | 15,544  | 0       |
|    |                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 8,83    | 8,83    | 8,83    | 26,77   | 43,67   | 58,5    | 73,33   | 84,44   | 84,44   | 100     | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 8,8313  | 8,8313  | 8,8313  | 26,7703 | 43,673  | 58,5032 | 73,3333 | 84,456  | 84,456  | 100     | 100     |
|    |                                                                                                                              |               | Fisik Perbulan        | 0,14                                                | 4,67    | 5,98    | 0,14    | 4,7     | 1,41    | 51,33   | 1,41    | 5,98    | 8,33    | 5,13    | 10,78   |
| 2  |                                                                                                                              | 70.580.000    | Target Keu Perbulan   | 0,1388                                              | 4,6656  | 5,9762  | 0,1388  | 4,701   | 1,414   | 51,329  | 1,414   | 5,9762  | 8,3267  | 5,1403  | 10,7793 |
|    |                                                                                                                              |               | Fisik Akumulatif      | 0,14                                                | 4,81    | 10,79   | 10,93   | 15,63   | 17,04   | 68,37   | 69,78   | 75,76   | 84,09   | 89,22   | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 0,1388                                              | 4,8045  | 10,7807 | 10,9195 | 15,6206 | 17,0346 | 68,3636 | 69,7776 | 75,7538 | 84,0805 | 89,2207 | 100     |
|    | 3                                                                                                                            | 33.385.000    | Fisik Perbulan        | 0                                                   | 7,74    | 51,16   | 0,85    | 0       | 0       | 0       | 0       | 38,45   | 0,85    | 0,95    | 0       |
|    |                                                                                                                              |               | Target Keu Perbulan   | 0                                                   | 7,743   | 51,1607 | 0,8537  | 0       | 0       | 0       | 0       | 38,4604 | 0,8537  | 0,9286  | 0       |
|    |                                                                                                                              |               | Fisik Akumulatif      | 0                                                   | 7,74    | 58,9    | 59,75   | 59,75   | 59,75   | 59,75   | 59,75   | 98,2    | 99,05   | 100     | 100     |
|    |                                                                                                                              |               | Target Keu Akumulatif | 0                                                   | 7,743   | 58,9037 | 59,7574 | 59,7574 | 59,7574 | 59,7574 | 59,7574 | 98,2178 | 99,0714 | 100     | 100     |
|    |                                                                                                                              |               | Fisik Perbulan        | 6,1678                                              | 8,9909  | 7,0044  | 7,9312  | 7,6115  | 6,309   | 16,2063 | 7,1934  | 8,9412  | 6,5403  | 6,8632  | 10,241  |
|    | Pelaksanaan Bimbingan, Fasilitas, Pemantauan, dan Evaluasi terhadap Mutu dan Keamanan Hasil Perikanan dalam rangka           | 1.204.185.000 | Target Keu Perbulan   | 6,1698                                              | 8,9879  | 7,0077  | 7,9312  | 7,6139  | 6,3118  | 16,2175 | 7,1962  | 8,9385  | 6,5394  | 6,8599  | 10,2261 |

| NO | SKPD/BIDANG                                                                         | ANGGARAN (Rp) |                       | Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp) |         |         |         |         |         |         |         |         |         |         |        |
|----|-------------------------------------------------------------------------------------|---------------|-----------------------|-----------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
|    |                                                                                     |               |                       | Jan                                                 | Feb     | Mar     | Apr     | Mei     | Jun     | Jul     | Agt     | Sep     | Okt     | Nov     | Des    |
|    | Menghasilkan Produk yang Aman untuk dikonsumsi atau digunakan, dan Berdaya Saing ** | 2.204.209.000 | Fisik Akumulatif      | 6,1678                                              | 15,1586 | 22,163  | 30,0941 | 37,7056 | 44,0146 | 60,2209 | 67,4143 | 76,3555 | 82,8958 | 89,759  | 100    |
|    |                                                                                     |               | Target Keu Akumulatif | 6,1698                                              | 15,1577 | 22,1654 | 30,0966 | 37,7106 | 44,0224 | 60,2399 | 67,4361 | 76,3746 | 82,914  | 89,7739 | 100    |
| 1  |                                                                                     | 996.930.000   | Fisik Perbulan        | 7,45                                                | 10,86   | 7,57    | 9,58    | 7,57    | 7,57    | 7,62    | 7,57    | 10,8    | 7,9     | 8,14    | 7,37   |
|    |                                                                                     |               | Target Keu Perbulan   | 7,4525                                              | 10,8564 | 7,5739  | 9,58    | 7,5739  | 7,5739  | 7,6323  | 7,5739  | 10,7967 | 7,8988  | 8,1356  | 7,3522 |
|    |                                                                                     |               | Fisik Akumulatif      | 7,45                                                | 18,31   | 25,88   | 35,46   | 43,03   | 50,6    | 58,22   | 65,79   | 76,59   | 84,49   | 92,63   | 100    |
|    |                                                                                     |               | Target Keu Akumulatif | 7,4525                                              | 18,3089 | 25,8828 | 35,4628 | 43,0366 | 50,6105 | 58,2428 | 65,8167 | 76,6134 | 84,5123 | 92,6478 | 100    |
|    |                                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 9,32    | 0       | 16,36   | 0       | 8,71    | 11,71   | 0       | 0       | 1,57    | 52,33  |
| 2  |                                                                                     | 95.255.000    | Target Keu Perbulan   | 0                                                   | 0       | 9,3223  | 0       | 16,3561 | 0       | 8,7135  | 11,7054 | 0       | 0       | 1,5747  | 52,328 |
|    |                                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 9,32    | 9,32    | 25,68   | 25,68   | 34,39   | 46,1    | 46,1    | 46,1    | 47,67   | 100    |
|    |                                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 9,3223  | 9,3223  | 25,6784 | 25,6784 | 34,3919 | 46,0973 | 46,0973 | 46,0973 | 47,672  | 100    |
|    |                                                                                     |               | Fisik Perbulan        | 0                                                   | 0       | 0       | 0       | 0,54    | 0,45    | 99,01   | 0       | 0       | 0       | 0       | 0      |
| 3  |                                                                                     | 112.000.000   | Target Keu Perbulan   | 0                                                   | 0       | 0       | 0       | 0,5357  | 0,4464  | 99,0179 | 0       | 0       | 0       | 0       | 0      |
|    |                                                                                     |               | Fisik Akumulatif      | 0                                                   | 0       | 0       | 0       | 0,54    | 0,99    | 100     | 100     | 100     | 100     | 100     | 100    |
|    |                                                                                     |               | Target Keu Akumulatif | 0                                                   | 0       | 0       | 0       | 0,5357  | 0,9821  | 100     | 100     | 100     | 100     | 100     | 100    |