



No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	DINAS KELAUTAN DAN PERIKANAN	151,425,931,000	Perbulan	3,888,531,904	5,830,186,487	6,802,802,105	6,026,969,867	10,925,418,560	9,243,460,192	21,810,252,614	13,295,292,325	15,143,636,934	12,533,349,170	33,103,109,263	12,822,921,579
			Akumulatif	3,888,531,904	9,718,718,391	16,521,520,496	22,548,490,363	33,473,908,923	42,717,369,115	64,527,621,729	77,822,914,054	92,966,550,988	105,499,900,158	138,603,009,421	151,425,931,000
I	Sekretariat - Dinas Kelautan dan Perikanan	49,667,359,000	Perbulan	3,442,773,619	3,879,509,450	4,083,038,617	3,752,690,281	5,156,431,363	4,060,956,078	5,837,672,566	3,966,103,614	3,862,911,114	3,668,865,281	3,784,891,115	4,171,515,902
			Akumulatif	3,442,773,619	7,322,283,069	11,405,321,686	15,158,011,967	20,314,443,330	24,375,399,408	30,213,071,974	34,179,175,588	38,042,086,702	41,710,951,983	45,495,843,098	49,667,359,000
	Perencanaan dan Evaluasi Kinerja Perangkat Daerah	349,920,000	Perbulan	16,000,000	19,242,500	37,375,000	15,222,000	26,464,500	17,347,000	15,222,000	18,464,500	27,972,000	15,222,000	123,664,500	17,724,000
			Akumulatif	16,000,000	35,242,500	72,617,500	87,839,500	114,304,000	131,651,000	146,873,000	165,337,500	193,309,500	208,531,500	332,196,000	349,920,000
	Penyusunan Renstra dan Renja Perangkat Daerah **	40,000,000	Perbulan	-	-	16,875,000	-	8,000,000	2,125,000	-	-	2,500,000	-	8,000,000	2,500,000
			Akumulatif	-	-	16,875,000	16,875,000	24,875,000	27,000,000	27,000,000	27,000,000	29,500,000	29,500,000	37,500,000	40,000,000
1	Forum OPD	12,500,000	Perbulan	-	-	12,500,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
2	ATK Kegiatan	16,000,000	Perbulan	-	-	-	-	8,000,000	-	-	-	-	-	8,000,000	-
			Akumulatif	-	-	-	-	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	16,000,000	16,000,000
3	Penggandaan Kegiatan	11,500,000	Perbulan	-	-	4,375,000	-	-	2,125,000	-	-	2,500,000	-	-	2,500,000
			Akumulatif	-	-	4,375,000	4,375,000	4,375,000	6,500,000	6,500,000	6,500,000	9,000,000	9,000,000	9,000,000	11,500,000
4	Updating Website dan Pengembangan PPID	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Penyusunan Program dan Kegiatan Perangkat Daerah dalam Dokumen Perencanaan **	120,420,000	Perbulan	-	3,242,500	-	-	3,242,500	-	-	3,242,500	10,250,000	-	100,442,500	-
Akumulatif			-	3,242,500	3,242,500	3,242,500	6,485,000	6,485,000	6,485,000	9,727,500	19,977,500	19,977,500	120,420,000	120,420,000	
1	Penyusunan RKA 2022	107,450,000	Perbulan	-	-	-	-	-	-	-	-	10,250,000	-	97,200,000	-
			Akumulatif	-	-	-	-	-	-	-	-	10,250,000	10,250,000	107,450,000	107,450,000
2	Perjalanan Dalam Daerah dalam rangka koordinasi/identifikasi	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
3	ATK Kegiatan	7,720,000	Perbulan	-	1,930,000	-	-	1,930,000	-	-	1,930,000	-	-	1,930,000	-
			Akumulatif	-	1,930,000	1,930,000	1,930,000	3,860,000	3,860,000	3,860,000	5,790,000	5,790,000	5,790,000	7,720,000	7,720,000</

koordinasi/konsultasi/rapat			ANGGARAN (Rp)		Target Keuangan(Rp)											
No	SKPD/BIDANG	Jan			Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Akumulatif	2,187,500	4,375,000	6,562,500	8,750,000	10,937,500	13,125,000	15,312,500	17,500,000	19,687,500	21,875,000	24,062,500	26,250,000	
	Evaluasi Kinerja Perangkat Daerah **	102,500,000	Perbulan	8,750,000	8,750,000	13,250,000	7,972,000	7,972,000	7,972,000	7,972,000	7,972,000	7,972,000	7,972,000	7,972,000	7,974,000	
			Akumulatif	8,750,000	17,500,000	30,750,000	38,722,000	46,694,000	54,666,000	62,638,000	70,610,000	78,582,000	86,554,000	94,526,000	102,500,000	
1	Rapat Pengendalian Operasional Kegiatan	27,000,000	Perbulan	3,375,000	3,375,000	3,375,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	
			Akumulatif	3,375,000	6,750,000	10,125,000	12,000,000	13,875,000	15,750,000	17,625,000	19,500,000	21,375,000	23,250,000	25,125,000	27,000,000	
2	Perjalanan Dalam Daerah dalam rangka koordinasi/identifikasi	30,500,000	Perbulan	5,375,000	5,375,000	5,375,000	1,597,000	1,597,000	1,597,000	1,597,000	1,597,000	1,597,000	1,597,000	1,597,000	1,599,000	
			Akumulatif	5,375,000	10,750,000	16,125,000	17,722,000	19,319,000	20,916,000	22,513,000	24,110,000	25,707,000	27,304,000	28,901,000	30,500,000	
3	Evaluasi Kinerja Kegiatan	45,000,000	Perbulan	-	-	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	
			Akumulatif	-	-	4,500,000	9,000,000	13,500,000	18,000,000	22,500,000	27,000,000	31,500,000	36,000,000	40,500,000	45,000,000	
	Administrasi Keuangan	43,948,184,000	Perbulan	3,426,773,619	3,434,033,619	3,429,063,619	3,427,023,619	4,829,113,904	3,434,443,619	4,828,863,904	3,426,773,619	3,426,773,619	3,431,773,619	3,426,773,619	3,426,773,621	
			Akumulatif	3,426,773,619	6,860,807,238	10,289,870,857	13,716,894,476	18,546,008,380	21,980,451,999	26,809,315,903	30,236,089,522	33,662,863,141	37,094,636,760	40,521,410,379	43,948,184,000	
	Penyediaan Gaji dan Tunjangan ASN **	43,925,464,000	Perbulan	3,426,773,619	3,426,773,619	3,426,773,619	3,426,773,619	4,828,863,904	3,426,773,619	4,828,863,904	3,426,773,619	3,426,773,619	3,426,773,619	3,426,773,619	3,426,773,621	
			Akumulatif	3,426,773,619	6,853,547,238	10,280,320,857	13,707,094,476	18,535,958,380	21,962,731,999	26,791,595,903	30,218,369,522	33,645,143,141	37,071,916,760	40,498,690,379	43,925,464,000	
1	Gaji dan Tunjangan ASN	19,629,264,000	Perbulan	1,402,090,286	1,402,090,286	1,402,090,286	1,402,090,286	2,804,180,571	1,402,090,286	2,804,180,571	1,402,090,286	1,402,090,286	1,402,090,286	1,402,090,286	1,402,090,284	
			Akumulatif	1,402,090,286	2,804,180,572	4,206,270,858	5,608,361,144	8,412,541,715	9,814,632,001	12,618,812,572	14,020,902,858	15,422,993,144	16,825,083,430	18,227,173,716	19,629,264,000	
2	Tambahan Penghasilan PNS	24,296,200,000	Perbulan	2,024,683,333	2,024,683,333	2,024,683,333	2,024,683,333	2,024,683,333	2,024,683,333	2,024,683,333	2,024,683,333	2,024,683,333	2,024,683,333	2,024,683,333	2,024,683,337	
			Akumulatif	2,024,683,333	4,049,366,666	6,074,049,999	8,098,733,332	10,123,416,665	12,148,099,998	14,172,783,331	16,197,466,664	18,222,149,997	20,246,833,330	22,271,516,663	24,296,200,000	
	Penyiapan Bahan Pelaksanaan Verifikasi **	5,000,000	Perbulan	-	2,500,000	-	-	-	-	-	-	-	2,500,000	-	-	
			Akumulatif	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	
1	Pembinaan PPK unit (2 kali)	5,000,000	Perbulan	-	2,500,000	-	-	-	-	-	-	-	2,500,000	-	-	
			Akumulatif	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	
	Penyusunan Akuntansi dan Pelaporan Keuangan **	5,000,000	Perbulan	-	-	-	-	-	2,500,000	-	-	-	2,500,000	-	-	
			Akumulatif	-	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	
1	Workshop Penyusunan Laporan Keuangan	5,000,000	Perbulan	-	-	-	-	-	2,500,000	-	-	-	2,500,000	-	-	
			Akumulatif	-	-	-	-	-	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000	5,000,000	5,000,000	
	Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD **	7,720,000	Perbulan	-	2,510,000	40,000	-	-	5,170,000	-	-	-	-	-	-	
			Akumulatif	-	2,510,000	2,550,000	2,550,000	2,550,000	7,720,000	7,720,000	7,720,000	7,720,000	7,720,000	7,720,000	7,720,000	
1	Desk Kinerja Pendapatan	3,960,000	Perbulan	-	2,470,000	20,000	-	-	1,470,000	-	-	-	-	-	-	
			Akumulatif	-	2,470,000	2,490,000	2,490,000	2,490,000	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000	
2	Desk Kinerja Belanja	3,760,000	Perbulan	-	40,000	20,000	-	-	3,700,000	-	-	-	-	-	-	
			Akumulatif	-	40,000	60,000	60,000	60,000	3,760,000	3,760,000	3,760,000	3,760,000	3,760,000	3,760,000	3,760,000	
	Penyusunan Laporan Keuangan Bulanan/Semesteran **	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	
1	Monitoring Laporan Bulanan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	
2	Monitoring dan Evaluasi Laporan Semesteran	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	
	Penyusunan Pelaporan Keuangan Akhir Tahun **	5,000,000	Perbulan	-	2,250,000	2,250,000	250,000	250,000	-	-	-	-	-	-	-	
			Akumulatif	-	2,250,000	4,500,000	4,750,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyusunan Laporan Keuangan TA 2020	5,000,000	Perbulan	-	2,250,000	2,250,000	250,000	250,000	-	-	-	-	-	-	-
			Akumulatif	-	2,250,000	4,500,000	4,750,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Administrasi Umum	5,339,255,000	Perbulan	-	426,233,331	611,599,998	310,444,662	300,852,959	604,165,459	993,586,662	520,865,495	398,165,495	221,869,662	234,452,996	717,018,281
			Akumulatif	-	426,233,331	1,037,833,329	1,348,277,991	1,649,130,950	2,253,296,409	3,246,883,071	3,767,748,566	4,165,914,061	4,387,783,723	4,622,236,719	5,339,255,000
	Penyediaan Jasa Surat Menyurat **	23,500,000	Perbulan	-	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000
			Akumulatif	-	2,500,000	5,000,000	7,000,000	9,000,000	11,000,000	13,000,000	15,000,000	17,000,000	19,000,000	21,000,000	23,500,000
1	Perangko, Materai Dan Benda Pos Lainnya	17,500,000	Perbulan	-	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
			Akumulatif	-	2,000,000	4,000,000	5,500,000	7,000,000	8,500,000	10,000,000	11,500,000	13,000,000	14,500,000	16,000,000	17,500,000
2	Paket/Pengiriman	6,000,000	Perbulan	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	1,000,000
			Akumulatif	-	500,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000	6,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	559,388,000	Perbulan	-	52,666,666	52,666,666	49,561,629	49,561,629	49,561,629	49,561,629	49,561,629	49,561,629	49,561,629	49,561,629	57,561,636
			Akumulatif	-	52,666,666	105,333,332	154,894,961	204,456,590	254,018,219	303,579,848	353,141,477	402,703,106	452,264,735	501,826,364	559,388,000
1	Telepon	46,730,000	Perbulan	-	5,500,000	5,500,000	3,970,000	3,970,000	3,970,000	3,970,000	3,970,000	3,970,000	3,970,000	3,970,000	3,970,000
			Akumulatif	-	5,500,000	11,000,000	14,970,000	18,940,000	22,910,000	26,880,000	30,850,000	34,820,000	38,790,000	42,760,000	46,730,000
2	Air	50,758,000	Perbulan	-	5,833,333	5,833,333	4,343,481	4,343,481	4,343,481	4,343,481	4,343,481	4,343,481	4,343,481	4,343,481	4,343,486
			Akumulatif	-	5,833,333	11,666,666	16,010,147	20,353,628	24,697,109	29,040,590	33,384,071	37,727,552	42,071,033	46,414,514	50,758,000
3	Listrik	365,900,000	Perbulan	-	33,333,333	33,333,333	33,248,148	33,248,148	33,248,148	33,248,148	33,248,148	33,248,148	33,248,148	33,248,148	33,248,150
			Akumulatif	-	33,333,333	66,666,666	99,914,814	133,162,962	166,411,110	199,659,258	232,907,406	266,155,554	299,403,702	332,651,850	365,900,000
4	Kawat/Faksimili/Internet/Pos	96,000,000	Perbulan	-	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	16,000,000
			Akumulatif	-	8,000,000	16,000,000	24,000,000	32,000,000	40,000,000	48,000,000	56,000,000	64,000,000	72,000,000	80,000,000	96,000,000
	Penyediaan Jasa Jaminan Barang Milik Daerah **	125,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	125,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	125,000,000
1	Asuransi Gedung dan Kendaraan Dinas	125,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	125,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	125,000,000
	Penyediaan Jasa Pemeliharaan dan Perizinan Kendaraan Dinas/Operasional **	150,000,000	Perbulan	-	11,500,000	11,500,000	11,500,000	11,500,000	17,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	29,000,000
			Akumulatif	-	11,500,000	23,000,000	34,500,000	46,000,000	63,500,000	75,000,000	86,500,000	98,000,000	109,500,000	121,000,000	150,000,000
1	KIR Kendaraan Dinas	12,000,000	Perbulan	-	-	-	-	-	6,000,000	-	-	-	-	-	6,000,000
			Akumulatif	-	-	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	12,000,000
2	Perpanjangan STNK Kendaraan Dinas Oprasional	138,000,000	Perbulan	-	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	23,000,000
			Akumulatif	-	11,500,000	23,000,000	34,500,000	46,000,000	57,500,000	69,000,000	80,500,000	92,000,000	103,500,000	115,000,000	138,000,000
	Penyediaan Jasa Administrasi Keuangan **	906,800,000	Perbulan	-	90,250,000	130,250,000	76,144,444	76,144,444	76,144,444	76,144,444	76,144,444	76,144,444	76,144,444	76,144,444	77,144,448
			Akumulatif	-	90,250,000	220,500,000	296,644,444	372,788,888	448,933,332	525,077,776	601,222,220	677,366,664	753,511,108	829,655,552	906,800,000
1	Honorarium Pengelola Keuangan SKPD	856,800,000	Perbulan	-	90,250,000	90,250,000	75,144,444	75,144,444	75,144,444	75,144,444	75,144,444	75,144,444	75,144,444	75,144,444	75,144,448
			Akumulatif	-	90,250,000	180,500,000	255,644,444	330,788,888	405,933,332	481,077,776	556,222,220	631,366,664	706,511,108	781,655,552	856,800,000
2	Honorarium Tim Pengadaan Barang dan Jasa	50,000,000	Perbulan	-	-	40,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
			Akumulatif	-	-	40,000,000	41,000,000	42,000,000	43,000,000	44,000,000	45,000,000	46,000,000	47,000,000	48,000,000	50,000,000
	Penyediaan Jasa Kebersihan Kantor **	450,000,000	Perbulan	-	2,000,000	110,500,000	1,000,000	1,000,000	110,500,000	1,000,000	1,000,000	110,500,000	1,000,000	1,000,000	110,500,000
			Akumulatif	-	2,000,000	112,500,000	113,500,000	114,500,000	225,000,000	226,000,000	227,000,000	337,500,000	338,500,000	339,500,000	450,000,000
1	Souvenir/Cendera Mata	32,000,000	Perbulan	-	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	-	8,000,000

		ANGGARAN (Rp)		Target Keuangan(Rp)											
No	SKPD/BIDANG			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
2	Jasa Keamanan	206,000,000	Akumulatif	-	-	8,000,000	8,000,000	8,000,000	16,000,000	16,000,000	16,000,000	24,000,000	24,000,000	24,000,000	32,000,000
			Perbulan	-	-	51,500,000	-	-	51,500,000	-	-	51,500,000	-	-	51,500,000
			Akumulatif	-	-	51,500,000	51,500,000	51,500,000	103,000,000	103,000,000	103,000,000	154,500,000	154,500,000	154,500,000	206,000,000
3	Jasa Kebersihan	212,000,000	Perbulan	-	2,000,000	51,000,000	1,000,000	1,000,000	51,000,000	1,000,000	1,000,000	51,000,000	1,000,000	1,000,000	51,000,000
			Akumulatif	-	2,000,000	53,000,000	54,000,000	55,000,000	106,000,000	107,000,000	108,000,000	159,000,000	160,000,000	161,000,000	212,000,000
	Penyediaan Alat Tulis Kantor **	71,730,000	Perbulan	-	10,000,000	18,000,000	4,858,888	4,858,888	4,858,888	4,858,888	4,858,888	4,858,888	4,858,888	4,858,888	4,858,896
			Akumulatif	-	10,000,000	28,000,000	32,858,888	37,717,776	42,576,664	47,435,552	52,294,440	57,153,328	62,012,216	66,871,104	71,730,000
1	Alat Tulis Kantor	71,730,000	Perbulan	-	10,000,000	18,000,000	4,858,888	4,858,888	4,858,888	4,858,888	4,858,888	4,858,888	4,858,888	4,858,888	4,858,896
			Akumulatif	-	10,000,000	28,000,000	32,858,888	37,717,776	42,576,664	47,435,552	52,294,440	57,153,328	62,012,216	66,871,104	71,730,000
	Penyediaan Barang Cetak dan Penggandaan **	57,180,000	Perbulan	-	12,500,000	12,500,000	581,111	9,564,444	581,111	581,111	9,564,444	581,111	581,111	9,564,445	581,112
			Akumulatif	-	12,500,000	25,000,000	25,581,111	35,145,555	35,726,666	36,307,777	45,872,221	46,453,332	47,034,443	56,598,888	57,180,000
1	Fotocopy dan Penjilidan	10,980,000	Perbulan	-	2,875,000	2,875,000	581,111	581,111	581,111	581,111	581,111	581,111	581,111	581,111	581,112
			Akumulatif	-	2,875,000	5,750,000	6,331,111	6,912,222	7,493,333	8,074,444	8,655,555	9,236,666	9,817,777	10,398,888	10,980,000
2	Cetak	46,200,000	Perbulan	-	9,625,000	9,625,000	-	8,983,333	-	-	8,983,333	-	-	8,983,334	-
			Akumulatif	-	9,625,000	19,250,000	19,250,000	28,233,333	28,233,333	28,233,333	37,216,666	37,216,666	37,216,666	46,200,000	46,200,000
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor **	77,630,000	Perbulan	-	7,000,000	15,000,000	-	-	18,543,333	-	-	18,543,333	-	-	18,543,334
			Akumulatif	-	7,000,000	22,000,000	22,000,000	22,000,000	40,543,333	40,543,333	40,543,333	59,086,666	59,086,666	59,086,666	77,630,000
1	Peralatan Kelistrikan dan Instalasi Bangunan Kantor	66,230,000	Perbulan	-	4,000,000	12,000,000	-	-	16,743,333	-	-	16,743,333	-	-	16,743,334
			Akumulatif	-	4,000,000	16,000,000	16,000,000	16,000,000	32,743,333	32,743,333	32,743,333	49,486,666	49,486,666	49,486,666	66,230,000
2	Jasa Pemasangan dan Instalasi Listrik dan Air	11,400,000	Perbulan	-	3,000,000	3,000,000	-	-	1,800,000	-	-	1,800,000	-	-	1,800,000
			Akumulatif	-	3,000,000	6,000,000	6,000,000	6,000,000	7,800,000	7,800,000	7,800,000	9,600,000	9,600,000	9,600,000	11,400,000
	Penyediaan Peralatan dan Perlengkapan Kantor **	552,837,000	Perbulan	-	18,900,000	15,950,000	59,200,000	57,200,000	22,490,000	323,917,000	2,200,000	22,490,000	2,200,000	5,800,000	22,490,000
			Akumulatif	-	18,900,000	34,850,000	94,050,000	151,250,000	173,740,000	497,657,000	499,857,000	522,347,000	524,547,000	530,347,000	552,837,000
1	Belanja Tanaman Anggrek	12,000,000	Perbulan	-	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			Akumulatif	-	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	12,000,000
2	Perbaikan Mesin Ketik, Fax dan Penghancur Kertas	6,000,000	Perbulan	-	1,500,000	750,000	-	-	1,250,000	-	-	1,250,000	-	-	1,250,000
			Akumulatif	-	1,500,000	2,250,000	2,250,000	2,250,000	3,500,000	3,500,000	3,500,000	4,750,000	4,750,000	4,750,000	6,000,000
3	Belanja Alat Pemotong Rumput	32,000,000	Perbulan	-	-	-	32,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000
4	Pengadaan Tangki Solar Genset	25,000,000	Perbulan	-	-	-	25,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
5	Pembelian Bendera dan Umbul-Umbul	5,600,000	Perbulan	-	-	2,000,000	-	-	-	-	-	-	-	3,600,000	-
			Akumulatif	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	5,600,000	5,600,000
6	Pengadaan Personal Computer (PC)	266,827,000	Perbulan	-	-	-	-	-	-	266,827,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	266,827,000	266,827,000	266,827,000	266,827,000	266,827,000	266,827,000
7	Pengadaan Printer	54,890,000	Perbulan	-	-	-	-	-	-	54,890,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	54,890,000	54,890,000	54,890,000	54,890,000	54,890,000	54,890,000
8	Perbaikan Running Text	12,000,000	Perbulan	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
			Akumulatif	-	-	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000	7,200,000	8,400,000	9,600,000	10,800,000	12,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
9	Pengadaan AC	55,000,000	Perbulan	-	-	-	-	55,000,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000
10	Bahan Kebersihan	83,520,000	Perbulan	-	15,400,000	11,000,000	-	-	19,040,000	-	-	19,040,000	-	-	19,040,000
			Akumulatif	-	15,400,000	26,400,000	26,400,000	26,400,000	45,440,000	45,440,000	45,440,000	64,480,000	64,480,000	64,480,000	83,520,000
	Penyediaan Peralatan Rumah Tangga **	49,599,000	Perbulan	-	7,750,000	8,000,000	3,761,000	3,761,000	3,761,000	3,761,000	3,761,000	3,761,000	3,761,000	3,761,000	3,761,000
			Akumulatif	-	7,750,000	15,750,000	19,511,000	23,272,000	27,033,000	30,794,000	34,555,000	38,316,000	42,077,000	45,838,000	49,599,000
1	Peralatan Rumah Tangga	49,599,000	Perbulan	-	7,750,000	8,000,000	3,761,000	3,761,000	3,761,000	3,761,000	3,761,000	3,761,000	3,761,000	3,761,000	3,761,000
			Akumulatif	-	7,750,000	15,750,000	19,511,000	23,272,000	27,033,000	30,794,000	34,555,000	38,316,000	42,077,000	45,838,000	49,599,000
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan **	7,600,000	Perbulan	-	4,166,666	2,083,333	-	-	-	-	-	-	-	-	1,350,001
			Akumulatif	-	4,166,666	6,249,999	6,249,999	6,249,999	6,249,999	6,249,999	6,249,999	6,249,999	6,249,999	6,249,999	7,600,000
1	Surat Kabar/Majalah	7,600,000	Perbulan	-	4,166,666	2,083,333	-	-	-	-	-	-	-	-	1,350,001
			Akumulatif	-	4,166,666	6,249,999	6,249,999	6,249,999	6,249,999	6,249,999	6,249,999	6,249,999	6,249,999	6,249,999	7,600,000
	Penyediaan Makanan dan Minuman **	88,250,000	Perbulan	-	8,000,000	9,200,000	4,850,000	8,275,000	8,275,000	8,275,000	8,275,000	8,275,000	8,275,000	8,275,000	8,275,000
			Akumulatif	-	8,000,000	17,200,000	22,050,000	30,325,000	38,600,000	46,875,000	55,150,000	63,425,000	71,700,000	79,975,000	88,250,000
1	Makanan dan Minuman Rapat	52,250,000	Perbulan	-	4,000,000	4,600,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	4,850,000
			Akumulatif	-	4,000,000	8,600,000	13,450,000	18,300,000	23,150,000	28,000,000	32,850,000	37,700,000	42,550,000	47,400,000	52,250,000
2	Makanan Dan Minuman Tamu	36,000,000	Perbulan	-	4,000,000	4,600,000	-	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000
			Akumulatif	-	4,000,000	8,600,000	8,600,000	12,025,000	15,450,000	18,875,000	22,300,000	25,725,000	29,150,000	32,575,000	36,000,000
	Rapat-rapat Kordinasi dan Konsultasi ke Luar Daerah **	401,641,000	Perbulan	-	74,000,000	85,000,000	26,915,666	26,915,666	26,915,666	26,915,666	26,915,666	26,915,666	26,915,666	26,915,666	27,315,672
			Akumulatif	-	74,000,000	159,000,000	185,915,666	212,831,332	239,746,998	266,662,664	293,578,330	320,493,996	347,409,662	374,325,328	401,641,000
1	Perjalanan Dinas Dalam Daerah	329,641,000	Perbulan	-	50,000,000	50,000,000	25,515,666	25,515,666	25,515,666	25,515,666	25,515,666	25,515,666	25,515,666	25,515,666	25,515,672
			Akumulatif	-	50,000,000	100,000,000	125,515,666	151,031,332	176,546,998	202,062,664	227,578,330	253,093,996	278,609,662	304,125,328	329,641,000
2	Perjalanan Dinas Luar Daerah	72,000,000	Perbulan	-	24,000,000	35,000,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,800,000
			Akumulatif	-	24,000,000	59,000,000	60,400,000	61,800,000	63,200,000	64,600,000	66,000,000	67,400,000	68,800,000	70,200,000	72,000,000
	Pengadaan Mebeleur **	50,000,000	Perbulan	-	-	-	35,000,000	15,000,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	35,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
1	kursi talkshow ruang kepala dinas	18,000,000	Perbulan	-	-	-	18,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
2	kursi rapat (ppp wonokerto)	17,000,000	Perbulan	-	-	-	17,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
3	kursi tunggu pelayanan (ppp klidanglor)	15,000,000	Perbulan	-	-	-	-	15,000,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	Pemeliharaan Rutin/Berkala Gedung Kantor **	199,350,000	Perbulan	-	25,000,000	12,500,000	-	-	27,962,500	50,000,000	27,962,500	27,962,500	-	-	27,962,500
			Akumulatif	-	25,000,000	37,500,000	37,500,000	37,500,000	65,462,500	115,462,500	143,425,000	171,387,500	171,387,500	171,387,500	199,350,000
1	Pemeliharaan/Perbaikan Gedung Kantor	149,350,000	Perbulan	-	25,000,000	12,500,000	-	-	27,962,500	-	27,962,500	27,962,500	-	-	27,962,500
			Akumulatif	-	25,000,000	37,500,000	37,500,000	37,500,000	65,462,500	65,462,500	93,425,000	121,387,500	121,387,500	121,387,500	149,350,000
2	Iuran/PBB/Pasport/Fiskal	50,000,000	Perbulan	-	-	-	-	-	-	50,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
	Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional **	372,100,000	Perbulan	-	89,999,999	62,499,999	24,388,924	24,388,888	24,388,888	24,388,924	24,388,924	24,388,924	24,388,924	24,388,924	24,488,682

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Jasa Service	83,500,000	Akumulatif	-	89,999,999	152,499,998	176,888,922	201,277,810	225,666,698	250,055,622	274,444,546	298,833,470	323,222,394	347,611,318	372,100,000
			Perbulan	-	12,791,666	12,791,666	6,435,185	6,435,185	6,435,185	6,435,185	6,435,185	6,435,185	6,435,185	6,435,185	6,435,188
			Akumulatif	-	12,791,666	25,583,332	32,018,517	38,453,702	44,888,887	51,324,072	57,759,257	64,194,442	70,629,627	77,064,812	83,500,000
2	Penggantian Suku Cadang	120,900,000	Perbulan	-	15,908,333	15,908,333	9,898,184	9,898,148	9,898,148	9,898,184	9,898,184	9,898,184	9,898,184	9,898,184	9,897,934
			Akumulatif	-	15,908,333	31,816,666	41,714,850	51,612,998	61,511,146	71,409,330	81,307,514	91,205,698	101,103,882	111,002,066	120,900,000
3	Bahan Bakar Minyak (BBM) Dan Gas	123,100,000	Perbulan	-	55,000,000	27,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,600,000
			Akumulatif	-	55,000,000	82,500,000	87,000,000	91,500,000	96,000,000	100,500,000	105,000,000	109,500,000	114,000,000	118,500,000	123,100,000
4	Minyak Pelumas/Oli	44,600,000	Perbulan	-	6,300,000	6,300,000	3,555,555	3,555,555	3,555,555	3,555,555	3,555,555	3,555,555	3,555,555	3,555,555	3,555,560
			Akumulatif	-	6,300,000	12,600,000	16,155,555	19,711,110	23,266,665	26,822,220	30,377,775	33,933,330	37,488,885	41,044,440	44,600,000
	Pemeliharaan Rutin/Berkala Perlengkapan Gedung Kantor **	67,650,000	Perbulan	-	5,000,000	7,000,000	6,183,000	6,183,000	6,183,000	6,183,000	6,183,000	6,183,000	6,183,000	6,183,000	6,186,000
			Akumulatif	-	5,000,000	12,000,000	18,183,000	24,366,000	30,549,000	36,732,000	42,915,000	49,098,000	55,281,000	61,464,000	67,650,000
1	Pemeliharaan/Perbaikan Genset	10,000,000	Perbulan	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			Akumulatif	-	-	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000
2	Pemeliharaan/Perbaikan Pompa Air	10,000,000	Perbulan	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			Akumulatif	-	-	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000
3	Pemeliharaan/Perbaikan Alat Studio dan Komunikasi	20,000,000	Perbulan	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
			Akumulatif	-	-	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	12,000,000	14,000,000	16,000,000	18,000,000	20,000,000
4	Pemeliharaan/Perbaikan AC	27,650,000	Perbulan	-	5,000,000	3,000,000	2,183,000	2,183,000	2,183,000	2,183,000	2,183,000	2,183,000	2,183,000	2,183,000	2,186,000
			Akumulatif	-	5,000,000	8,000,000	10,183,000	12,366,000	14,549,000	16,732,000	18,915,000	21,098,000	23,281,000	25,464,000	27,650,000
	Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor **	50,000,000	Perbulan	-	5,000,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
			Akumulatif	-	5,000,000	9,500,000	14,000,000	18,500,000	23,000,000	27,500,000	32,000,000	36,500,000	41,000,000	45,500,000	50,000,000
1	Pemeliharaan/Perbaikan Personal Computer dan Laptop	50,000,000	Perbulan	-	5,000,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
			Akumulatif	-	5,000,000	9,500,000	14,000,000	18,500,000	23,000,000	27,500,000	32,000,000	36,500,000	41,000,000	45,500,000	50,000,000
	Rehabilitasi Sedang/Berat Rumah Gedung Kantor **	1,079,000,000	Perbulan	-	-	51,950,000	-	-	200,000,000	400,000,000	262,050,000	-	-	-	165,000,000
			Akumulatif	-	-	51,950,000	51,950,000	51,950,000	251,950,000	651,950,000	914,000,000	914,000,000	914,000,000	914,000,000	1,079,000,000
1	rehab gedung dkp prov. jateng	838,000,000	Perbulan	-	-	51,950,000	-	-	200,000,000	400,000,000	186,050,000	-	-	-	-
			Akumulatif	-	-	51,950,000	51,950,000	51,950,000	251,950,000	651,950,000	838,000,000	838,000,000	838,000,000	838,000,000	838,000,000
2	rehab gudang peralatan mesin kantor dinas	76,000,000	Perbulan	-	-	-	-	-	-	-	76,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	76,000,000	76,000,000	76,000,000	76,000,000	76,000,000
3	pembangunan plts rooftop	165,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	165,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	165,000,000
	Peningkatan Disiplin dan Kapasitas Sumber Daya Aparatur	30,000,000	Perbulan	-	-	5,000,000	-	-	5,000,000	-	-	10,000,000	-	-	10,000,000
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	20,000,000	20,000,000	20,000,000	30,000,000
	Pendidikan dan Pelatihan Formal **	30,000,000	Perbulan	-	-	5,000,000	-	-	5,000,000	-	-	10,000,000	-	-	10,000,000
			Akumulatif	-	-	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	20,000,000	20,000,000	20,000,000	30,000,000
1	Pelatihan Bidang Kelautan dan Perikanan Provinsi Jawa Tengah	20,000,000	Perbulan	-	-	3,000,000	-	-	3,000,000	-	-	7,000,000	-	-	7,000,000
			Akumulatif	-	-	3,000,000	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000	13,000,000	13,000,000	13,000,000	20,000,000
2	Pelatihan Kepegawaian, Penataan Aset, Keuangan dan Kompetensi Lainnya	10,000,000	Perbulan	-	-	2,000,000	-	-	2,000,000	-	-	3,000,000	-	-	3,000,000
			Akumulatif	-	-	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	7,000,000	7,000,000	7,000,000	10,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
II	Bidang Perikanan Tangkap	44,739,969,000	Perbulan	0	201,875,000	375,369,000	249,905,000	189,354,000	220,344,000	8,690,262,000	4,805,982,000	5,780,033,000	2,494,869,000	19,627,396,000	2,104,580,000
			Akumulatif	0	201,875,000	577,244,000	827,149,000	1,016,503,000	1,236,847,000	9,927,109,000	14,733,091,000	20,513,124,000	23,007,993,000	42,635,389,000	44,739,969,000
	Pengelolaan Penangkapan Ikan di Wilayah Laut Sampai Dengan 12 Mil	44,739,969,000	Perbulan	-	201,875,000	375,369,000	249,905,000	189,354,000	220,344,000	8,690,262,000	4,805,982,000	5,780,033,000	2,494,869,000	19,627,396,000	2,104,580,000
			Akumulatif	-	201,875,000	577,244,000	827,149,000	1,016,503,000	1,236,847,000	9,927,109,000	14,733,091,000	20,513,124,000	23,007,993,000	42,635,389,000	44,739,969,000
	Penyediaan Data dan Informasi Sumber Daya Ikan **	228,600,000	Perbulan	-	-	5,750,000	-	46,875,000	5,000,000	61,700,000	30,000,000	5,000,000	30,000,000	25,000,000	19,275,000
			Akumulatif	-	-	5,750,000	5,750,000	52,625,000	57,625,000	119,325,000	149,325,000	154,325,000	184,325,000	209,325,000	228,600,000
1	Penyusunan Dokumen Statistik Perikanan Tangkap Jawa Tengah	228,600,000	Perbulan	-	-	5,750,000	-	46,875,000	5,000,000	61,700,000	30,000,000	5,000,000	30,000,000	25,000,000	19,275,000
			Akumulatif	-	-	5,750,000	5,750,000	52,625,000	57,625,000	119,325,000	149,325,000	154,325,000	184,325,000	209,325,000	228,600,000
	Penyediaan Prasarana Usaha Perikanan Tangkap **	33,888,719,000	Perbulan	-	81,648,000	102,249,000	97,235,000	81,559,000	84,085,000	8,565,042,000	2,778,794,000	3,734,113,000	528,849,000	17,678,426,000	156,719,000
			Akumulatif	-	81,648,000	183,897,000	281,132,000	362,691,000	446,776,000	9,011,818,000	11,790,612,000	15,524,725,000	16,053,574,000	33,732,000,000	33,888,719,000
1	Asuransi Nelayan Jawa Tengah	3,622,005,000	Perbulan	-	-	8,900,000	8,900,000	-	-	-	-	3,500,000,000	103,837,000	-	368,000
			Akumulatif	-	-	8,900,000	17,800,000	17,800,000	17,800,000	17,800,000	17,800,000	3,517,800,000	3,621,637,000	3,621,637,000	3,622,005,000
2	Fasilitasi Peningkatan Kapasitas Kelembagaan Usaha Nelayan	20,175,000	Perbulan	-	-	10,400,000	-	9,775,000	-	-	-	-	-	-	-
			Akumulatif	-	-	10,400,000	10,400,000	20,175,000	20,175,000	20,175,000	20,175,000	20,175,000	20,175,000	20,175,000	20,175,000
3	Fasilitasi Pemberdayaan Usaha Nelayan	20,205,000	Perbulan	-	-	6,650,000	6,735,000	6,735,000	85,000	-	-	-	-	-	-
			Akumulatif	-	-	6,650,000	13,385,000	20,120,000	20,205,000	20,205,000	20,205,000	20,205,000	20,205,000	20,205,000	20,205,000
4	Penerapan SHTI di PPP	15,564,000	Perbulan	-	-	-	-	-	-	8,845,000	6,570,000	149,000	-	-	-
			Akumulatif	-	-	-	-	-	-	8,845,000	15,415,000	15,564,000	15,564,000	15,564,000	15,564,000
5	Penerapan ISO di PPP	13,005,000	Perbulan	-	-	-	-	-	-	-	-	-	12,855,000	-	150,000
			Akumulatif	-	-	-	-	-	-	-	-	-	12,855,000	12,855,000	13,005,000
6	Bantuan Operasional Penangkapan Ikan	11,130,961,000	Perbulan	-	-	-	-	-	-	8,500,000,000	2,587,924,000	24,000,000	19,037,000	-	-
			Akumulatif	-	-	-	-	-	-	8,500,000,000	11,087,924,000	11,111,924,000	11,130,961,000	11,130,961,000	11,130,961,000
7	Pengadaan Alat Pemadam Kebakaran di PPP	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
8	Percepatan Pembangunan Pelabuhan Perikanan Sesuai Perpres No 79 Tahun 2019	17,231,999,000	Perbulan	-	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000	17,058,499,000	23,500,000
			Akumulatif	-	30,000,000	30,000,000	60,000,000	60,000,000	90,000,000	90,000,000	120,000,000	120,000,000	150,000,000	17,208,499,000	17,231,999,000
9	Koordinasi Pengelolaan Pelabuhan Perikanan dan Kenelayanan	1,834,805,000	Perbulan	-	51,648,000	76,299,000	51,600,000	65,049,000	54,000,000	56,197,000	154,300,000	209,964,000	363,120,000	619,927,000	132,701,000
			Akumulatif	-	51,648,000	127,947,000	179,547,000	244,596,000	298,596,000	354,793,000	509,093,000	719,057,000	1,082,177,000	1,702,104,000	1,834,805,000
	Penjaminan Ketersediaan Sarana Usaha Perikanan Tangkap **	10,622,650,000	Perbulan	-	120,227,000	267,370,000	152,670,000	60,920,000	131,259,000	63,520,000	1,997,188,000	2,040,920,000	1,936,020,000	1,923,970,000	1,928,586,000
			Akumulatif	-	120,227,000	387,597,000	540,267,000	601,187,000	732,446,000	795,966,000	2,793,154,000	4,834,074,000	6,770,094,000	8,694,064,000	10,622,650,000
1	Gerai Perijinan Kapal Perikanan (0-30 gt)	218,000,000	Perbulan	-	16,950,000	16,950,000	-	-	34,200,000	30,950,000	33,900,000	33,900,000	16,950,000	16,950,000	17,250,000
			Akumulatif	-	16,950,000	33,900,000	33,900,000	33,900,000	68,100,000	99,050,000	132,950,000	166,850,000	183,800,000	200,750,000	218,000,000
2	Rapat Koordinasi Pelayanan Perijinan Menjadi Kewenangan Provinsi	8,900,000	Perbulan	-	-	3,000,000	5,900,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	3,000,000	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000	8,900,000
3	Tenaga Teknis Verifikasi Dokumen Kapal Perikanan	128,700,000	Perbulan	-	11,700,000	12,950,000	11,700,000	10,450,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000
			Akumulatif	-	11,700,000	24,650,000	36,350,000	46,800,000	58,500,000	70,200,000	81,900,000	93,600,000	105,300,000	117,000,000	128,700,000
4	Sosialisasi Perijinan yang Menjadi Kewenangan Provinsi	73,450,000	Perbulan	-	8,900,000	17,150,000	-	-	18,100,000	20,400,000	8,900,000	-	-	-	-
			Akumulatif	-	8,900,000	26,050,000	26,050,000	26,050,000	44,150,000	64,550,000	73,450,000	73,450,000	73,450,000	73,450,000	73,450,000
5	Rapat Penerima Bantuan Hibah TA. 2018 dan 2019 dan Persiapan Bantuan Hibah 2021	66,150,000	Perbulan	-	-	65,700,000	-	-	-	-	-	450,000	-	-	-

				Target Keuangan(Rp)											
No	SKPD/BIDANG	ANGGARAN (Rp)													
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
6	Sosialisasi SDI	30,750,000	Akumulatif	-	-	65,700,000	65,700,000	65,700,000	65,700,000	65,700,000	65,700,000	66,150,000	66,150,000	66,150,000	66,150,000
			Perbulan	-	7,650,000	30,150,000	-	-	-	-	-	-	-	-7,050,000	-
			Akumulatif	-	7,650,000	37,800,000	37,800,000	37,800,000	37,800,000	37,800,000	37,800,000	37,800,000	37,800,000	30,750,000	30,750,000
7	Premi Asuransi Kesehatan Non PNS	5,170,000	Perbulan	-	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000	470,000
			Akumulatif	-	470,000	940,000	1,410,000	1,880,000	2,350,000	2,820,000	3,290,000	3,760,000	4,230,000	4,700,000	5,170,000
8	Vessel Marking System (Penandaan Kapal Perikanan Berbasis Elektronik)	100,000,000	Perbulan	-	-	-	-	-	-	-	-	100,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	100,000,000	100,000,000	100,000,000	100,000,000
9	Sistem Informasi Pemantauan Pelayanan Perizinan di Pelabuhan Perikanan Pantai se Jawa Tengah	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
10	Performa Peneggelaman Rumah Ikan di Jawa Tengah	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
11	Maintenen Sistem E-Service	50,000,000	Perbulan	-	-	-	-	-	50,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
12	Belanja Alat Tulis Kantor	26,875,000	Perbulan	-	28,057,000	-	-	-	-	-	-1,182,000	-	-	-	-
			Akumulatif	-	28,057,000	28,057,000	28,057,000	28,057,000	28,057,000	28,057,000	26,875,000	26,875,000	26,875,000	26,875,000	26,875,000
13	Coaching Clinic Petugas Cek Fisik Kapal	600,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	600,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	600,000
14	Rapat Koordinasi Kegiatan PPI dan KAPI	39,100,000	Perbulan	-	4,000,000	26,500,000	8,600,000	-	-	-	-	-	-	-	-
			Akumulatif	-	4,000,000	30,500,000	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000	39,100,000
15	Cetak Blangko BPKP	37,500,000	Perbulan	-	-	-	37,500,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000
16	Cetak Blangko SIPI Andon	37,500,000	Perbulan	-	-	-	37,500,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000
17	Cetak Dokumen Kontrak	7,500,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	7,500,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	7,500,000
18	Belanja Perjalanan Dinas	237,455,000	Perbulan	-	42,500,000	42,500,000	-	-	16,789,000	-	-	30,000,000	42,500,000	37,500,000	25,666,000
			Akumulatif	-	42,500,000	85,000,000	85,000,000	85,000,000	101,789,000	101,789,000	101,789,000	131,789,000	174,289,000	211,789,000	237,455,000
19	Hibah Perekonomian (Sarpras Penangkapan)	130,000,000	Perbulan	-	-	52,000,000	-	-	-	-	78,000,000	-	-	-	-
			Akumulatif	-	-	52,000,000	52,000,000	52,000,000	52,000,000	52,000,000	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000
20	Hibah Perekonomian (Sarpras Penangkapan)	9,322,000,000	Perbulan	-	-	-	-	-	-	-	1,864,400,000	1,864,400,000	1,864,400,000	1,864,400,000	1,864,400,000
			Akumulatif	-	-	-	-	-	-	-	1,864,400,000	3,728,800,000	5,593,200,000	7,457,600,000	9,322,000,000
21	Cetak Buku Kapal Perikanan (BKP)	100,000,000	Perbulan	-	-	-	50,000,000	50,000,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	50,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
22	Honor Petugas Verifikasi e-Lobster	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
23	Honor Tim Teknis Hibah	3,000,000	Perbulan	-	-	-	1,000,000	-	-	-	1,000,000	-	-	-	1,000,000
			Akumulatif	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000
III	Pelabuhan Perikanan Pantai Tegalsari Kelas A	1,458,057,000	Perbulan	48,365,000	149,333,500	230,346,000	244,317,400	114,248,500	96,276,000	81,619,500	109,956,000	105,689,500	92,256,000	92,913,500	92,736,100
			Akumulatif	48,365,000	197,698,500	428,044,500	672,361,900	786,610,400	882,886,400	964,505,900	1,074,461,900	1,180,151,400	1,272,407,400	1,365,320,900	1,458,057,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi	1,207,932,000	Perbulan	23,115,000	124,083,500	205,096,000	231,607,400	97,713,500	75,641,000	61,084,500	89,221,000	85,154,500	71,521,000	72,378,500	71,316,100
			Akumulatif	23,115,000	147,198,500	352,294,500	583,901,900	681,615,400	757,256,400	818,340,900	907,561,900	992,716,400	1,064,237,400	1,136,615,900	1,207,932,000
	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **	906,916,000	Perbulan	17,740,000	78,608,500	87,556,000	111,607,400	86,108,500	75,641,000	60,063,500	89,221,000	85,154,500	71,521,000	72,378,500	71,316,100
			Akumulatif	17,740,000	96,348,500	183,904,500	295,511,900	381,620,400	457,261,400	517,324,900	606,545,900	691,700,400	763,221,400	835,599,900	906,916,000
1	Honorarium Tenaga Kamanan/Pengemudi/Tenaga Teknis	574,200,000	Perbulan	-	52,200,000	52,200,000	52,200,000	52,200,000	52,200,000	52,200,000	52,200,000	52,200,000	52,200,000	52,200,000	52,200,000
			Akumulatif	-	52,200,000	104,400,000	156,600,000	208,800,000	261,000,000	313,200,000	365,400,000	417,600,000	469,800,000	522,000,000	574,200,000
2	Perjalanan Dinas Dalam Daerah	133,570,000	Perbulan	13,000,000	13,200,000	13,200,000	34,548,900	20,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	4,621,100
			Akumulatif	13,000,000	26,200,000	39,400,000	73,948,900	93,948,900	103,948,900	108,948,900	113,948,900	118,948,900	123,948,900	128,948,900	133,570,000
3	Pemeliharaan dan Perawatan Lampu Suar	2,100,000	Perbulan	-	-	-	700,000	-	-	-	700,000	-	-	-	700,000
			Akumulatif	-	-	-	700,000	700,000	700,000	700,000	1,400,000	1,400,000	1,400,000	1,400,000	2,100,000
4	Belanja Alat Tulis Kantor	17,414,000	Perbulan	1,400,000	1,500,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,464,000
			Akumulatif	1,400,000	2,900,000	4,350,000	5,800,000	7,250,000	8,700,000	10,150,000	11,600,000	13,050,000	14,500,000	15,950,000	17,414,000
5	Uang Harian Peserta Kegiatan	0	Perbulan	-	-	3,000,000	-	-	-	-3,000,000	-	-	-	-	-
			Akumulatif	-	-	3,000,000	3,000,000	3,000,000	3,000,000	-	-	-	-	-	-
6	Belanja Dekorasi/Dokumentasi	0	Perbulan	-	-	350,000	-	-	-	-350,000	-	-	-	-	-
			Akumulatif	-	-	350,000	350,000	350,000	350,000	-	-	-	-	-	-
7	Belanja perlengkapan Diklat/ seminar/ bintek/Sosialisasi/Lokakarya	0	Perbulan	-	-	2,250,000	-	-	-	-2,250,000	-	-	-	-	-
			Akumulatif	-	-	2,250,000	2,250,000	2,250,000	2,250,000	-	-	-	-	-	-
8	Belanja Jasa Pengajar/Instruktur/Moderator/Narasumber/Tenaga Ahli	0	Perbulan	-	-	750,000	-	-	-	-750,000	-	-	-	-	-
			Akumulatif	-	-	750,000	750,000	750,000	750,000	-	-	-	-	-	-
9	Belanja Makan dan Minum Peserta Kegiatan	0	Perbulan	-	-	1,750,000	-	-	-	-1,750,000	-	-	-	-	-
			Akumulatif	-	-	1,750,000	1,750,000	1,750,000	1,750,000	-	-	-	-	-	-
10	Belanja Perjalanan Dinas dalam Daerah	62,766,000	Perbulan	-	5,706,000	5,706,000	5,706,000	5,706,000	5,706,000	5,706,000	5,706,000	5,706,000	5,706,000	5,706,000	5,706,000
			Akumulatif	-	5,706,000	11,412,000	17,118,000	22,824,000	28,530,000	34,236,000	39,942,000	45,648,000	51,354,000	57,060,000	62,766,000
11	Belanja Perjalanan Dinas Luar Daerah	0	Perbulan	-	-	-	-	-	-	-2,120,000	-	-	-	2,120,000	-
			Akumulatif	-	-	-	-	-	-	-2,120,000	-2,120,000	-2,120,000	-2,120,000	-	-
12	Pengadaan Rambu jalan dan Papan nama / peringatan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
13	Premi Asuransi Kesehatan Non PNS	28,080,000	Perbulan	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000
			Akumulatif	2,340,000	4,680,000	7,020,000	9,360,000	11,700,000	14,040,000	16,380,000	18,720,000	21,060,000	23,400,000	25,740,000	28,080,000
14	Cetak blanko SPB, ABK , DU dan BLKK	3,000,000	Perbulan	-	750,000	-	-	750,000	-	-	750,000	-	750,000	-	-
			Akumulatif	-	750,000	750,000	750,000	1,500,000	1,500,000	1,500,000	2,250,000	2,250,000	3,000,000	3,000,000	3,000,000
15	Cetak blanko SPPD, kertas dan amplop kop	12,000,000	Perbulan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			Akumulatif	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	12,000,000
16	Pencetakan buku statistik tangkap PPP Tegalsari	1,000,000	Perbulan	-	-	-	-	-	1,000,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
17	Pencetakan buku laporan tahunan PPP Tegalsari	1,000,000	Perbulan	-	-	-	1,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
18	Kegiatan Rembug Gayeng Nelayan dan Pemilik Kapal, Sosialisasi Perundangan	0	Perbulan	-	-	75,000	-	-	-	-75,000	-	-	-	-	-

			ANGGARAN (Rp)		Target Keuangan(Rp)											
No	SKPD/BIDANG	Jan			Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
19	Fotocopi Laporan dan Rutin	0	Akumulatif	-	-	75,000	75,000	75,000	75,000	-	-	-	-	-	-	
			Perbulan	-	-	360,000	-	-	-1,080,000	-	-	360,000	-	-	360,000	
			Akumulatif	-	-	360,000	360,000	360,000	-720,000	-720,000	-720,000	-360,000	-360,000	-360,000	-	
20	Perjalanan Dinas Luar Daerah	23,686,000	Perbulan	-	-	-	10,000,000	-	-	-	-	13,686,000	-	-	-	
			Akumulatif	-	-	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	23,686,000	23,686,000	23,686,000	23,686,000	
21	Koordinasi Operasional PPP Tegalsari (20 org x 1 kl x 12 bln)	8,000,000	Perbulan	-	-	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	
			Akumulatif	-	-	800,000	1,600,000	2,400,000	3,200,000	4,000,000	4,800,000	5,600,000	6,400,000	7,200,000	8,000,000	
22	kegiatan koordinasi karyawan dengan stakeholder terkait (30 orang, 16 kali)	6,600,000	Perbulan	-	412,500	825,000	412,500	412,500	825,000	412,500	825,000	412,500	825,000	412,500	825,000	
			Akumulatif	-	412,500	1,237,500	1,650,000	2,062,500	2,887,500	3,300,000	4,125,000	4,537,500	5,362,500	5,775,000	6,600,000	
23	Pemeliharaan dan Perawatan Peralatan Kantor	9,000,000	Perbulan	-	750,000	750,000	750,000	750,000	750,000	750,000	750,000	1,500,000	750,000	750,000	750,000	
			Akumulatif	-	750,000	1,500,000	2,250,000	3,000,000	3,750,000	4,500,000	5,250,000	6,750,000	7,500,000	8,250,000	9,000,000	
24	Pemeliharaan dan perawatan gedung dan Bangunan PPP Tegalsari	17,000,000	Perbulan	-	-	-	-	-	-	17,000,000	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	
25	Pemeliharaan jaringan listrik	7,500,000	Perbulan	-	750,000	750,000	700,000	700,000	650,000	700,000	700,000	700,000	700,000	600,000	550,000	
			Akumulatif	-	750,000	1,500,000	2,200,000	2,900,000	3,550,000	4,250,000	4,950,000	5,650,000	6,350,000	6,950,000	7,500,000	
	Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **	301,016,000	Perbulan	5,375,000	45,475,000	117,540,000	120,000,000	11,605,000	-	1,021,000	-	-	-	-	-	
			Akumulatif	5,375,000	50,850,000	168,390,000	288,390,000	299,995,000	299,995,000	301,016,000	301,016,000	301,016,000	301,016,000	301,016,000	301,016,000	301,016,000
1	Pembinaan Bagi Pelaku Usaha di Kawasan PPP Tegalsari	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Kegiatan Rembug Gayeng Nelayan dan Bakul	0	Perbulan	-	-	7,395,000	-	-7,395,000	-	-	-	-	-	-	-	
			Akumulatif	-	-	7,395,000	7,395,000	-	-	-	-	-	-	-	-	-
3	Kegiatan Bersih Pantai di Kawasan PPP Tegalsari	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	-
4	Sosialisasi Penerapan SHTI Kepada Para Pengusaha di Kawasan PPP Tegalsari	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-	-
5	Kegiatan Penunjang Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Perikanan (Tata Kelola dan Pelayanan Usaha)	61,016,000	Perbulan	5,375,000	5,475,000	10,145,000	20,000,000	19,000,000	-	1,021,000	-	-	-	-	-	
			Akumulatif	5,375,000	10,850,000	20,995,000	40,995,000	59,995,000	59,995,000	61,016,000	61,016,000	61,016,000	61,016,000	61,016,000	61,016,000	61,016,000
6	Kegiatan Penunjang Perpres 79/2019 tentang Pengembangan Wilayah Pelabuhan PPP Tegalsari	200,000,000	Perbulan	-	-	100,000,000	100,000,000	-	-	-	-	-	-	-	-	
			Akumulatif	-	-	100,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000	200,000,000
7	Perbaikan dan Pembangunan Gedung Kantor PPP Tegalsari (Ruang Kerja dan Ruang Publik Lainnya)	40,000,000	Perbulan	-	40,000,000	-	-	-	-	-	-	-	-	-	-	
			Akumulatif	-	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
	Administrasi Umum	250,125,000	Perbulan	25,250,000	25,250,000	25,250,000	12,710,000	16,535,000	20,635,000	20,535,000	20,735,000	20,535,000	20,735,000	20,535,000	21,420,000	
			Akumulatif	25,250,000	50,500,000	75,750,000	88,460,000	104,995,000	125,630,000	146,165,000	166,900,000	187,435,000	208,170,000	228,705,000	250,125,000	
	Penyediaan Jasa Surat Menyurat **	1,425,000	Perbulan	250,000	250,000	250,000	175,000	-	100,000	-	200,000	-	200,000	-	-	
			Akumulatif	250,000	500,000	750,000	925,000	925,000	1,025,000	1,025,000	1,225,000	1,225,000	1,425,000	1,425,000	1,425,000	1,425,000
1	Belanja Perangko, Materai dan Benda Pos lainnya	1,200,000	Perbulan	150,000	150,000	150,000	250,000	-	100,000	-	200,000	-	200,000	-	-	
			Akumulatif	150,000	300,000	450,000	700,000	700,000	800,000	800,000	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000	
2	Belanja Jasa Kantor	225,000	Perbulan	100,000	100,000	100,000	-75,000	-	-	-	-	-	-	-	-	
			Akumulatif	100,000	200,000	300,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	248,700,000	Perbulan	25,000,000	25,000,000	25,000,000	12,535,000	16,535,000	20,535,000	20,535,000	20,535,000	20,535,000	20,535,000	20,535,000	21,420,000
			Akumulatif	25,000,000	50,000,000	75,000,000	87,535,000	104,070,000	124,605,000	145,140,000	165,675,000	186,210,000	206,745,000	227,280,000	248,700,000
1	Belanja Telepon	900,000	Perbulan	200,000	200,000	200,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	20,000
			Akumulatif	200,000	400,000	600,000	635,000	670,000	705,000	740,000	775,000	810,000	845,000	880,000	900,000
2	Belanja Air	12,000,000	Perbulan	1,250,000	1,250,000	1,250,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	1,050,000
			Akumulatif	1,250,000	2,500,000	3,750,000	4,650,000	5,550,000	6,450,000	7,350,000	8,250,000	9,150,000	10,050,000	10,950,000	12,000,000
3	Belanja Listrik	228,000,000	Perbulan	22,750,000	22,750,000	22,750,000	11,000,000	15,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,750,000
			Akumulatif	22,750,000	45,500,000	68,250,000	79,250,000	94,250,000	113,250,000	132,250,000	151,250,000	170,250,000	189,250,000	208,250,000	228,000,000
4	Belanja Kawat/faksimili/Internet/Internet	7,800,000	Perbulan	800,000	800,000	800,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
			Akumulatif	800,000	1,600,000	2,400,000	3,000,000	3,600,000	4,200,000	4,800,000	5,400,000	6,000,000	6,600,000	7,200,000	7,800,000
IV	Pelabuhan Perikanan Pantai Asemdayong Kelas B	640,815,000	Perbulan	900,000	31,812,723	31,812,723	29,803,989	29,929,443	29,929,443	36,679,443	30,229,443	29,929,443	29,929,443	329,929,443	29,929,464
			Akumulatif	900,000	32,712,723	64,525,446	94,329,435	124,258,878	154,188,321	190,867,764	221,097,207	251,026,650	280,956,093	610,885,536	640,815,000
	Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi	614,890,000	Perbulan	900,000	27,903,635	27,903,635	27,903,635	27,903,635	27,903,635	34,653,635	28,203,635	27,903,635	27,903,635	327,903,635	27,903,650
			Akumulatif	900,000	28,803,635	56,707,270	84,610,905	112,514,540	140,418,175	175,071,810	203,275,445	231,179,080	259,082,715	586,986,350	614,890,000
	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **	524,400,000	Perbulan	-	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	320,400,000	20,400,000
			Akumulatif	-	20,400,000	40,800,000	61,200,000	81,600,000	102,000,000	122,400,000	142,800,000	163,200,000	183,600,000	504,000,000	524,400,000
1	Honorarium Petugas Jaga Malam/Pas Masuk/Tambat Labuh/Pengadministrasi Umum/Tenaga Teknis	224,400,000	Perbulan	-	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000	20,400,000
			Akumulatif	-	20,400,000	40,800,000	61,200,000	81,600,000	102,000,000	122,400,000	142,800,000	163,200,000	183,600,000	204,000,000	224,400,000
2	Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Kantor	300,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	300,000,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	300,000,000
	Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **	90,490,000	Perbulan	900,000	7,503,635	7,503,635	7,503,635	7,503,635	7,503,635	14,253,635	7,803,635	7,503,635	7,503,635	7,503,635	7,503,650
			Akumulatif	900,000	8,403,635	15,907,270	23,410,905	30,914,540	38,418,175	52,671,810	60,475,445	67,979,080	75,482,715	82,986,350	90,490,000
1	Belanja Cetak	2,594,000	Perbulan	-	235,818	235,818	235,818	235,818	235,818	235,818	235,818	235,818	235,818	235,818	235,820
			Akumulatif	-	235,818	471,636	707,454	943,272	1,179,090	1,414,908	1,650,726	1,886,544	2,122,362	2,358,180	2,594,000
2	Belanja Makanan dan Minuman Peserta Kegiatan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
3	Belanja Perjalanan Dinas Dalam Daerah	48,400,000	Perbulan	-	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
			Akumulatif	-	4,400,000	8,800,000	13,200,000	17,600,000	22,000,000	26,400,000	30,800,000	35,200,000	39,600,000	44,000,000	48,400,000
4	Belanja Alat Tulis Kantor	8,465,000	Perbulan	-	769,545	769,545	769,545	769,545	769,545	769,545	769,545	769,545	769,545	769,545	769,550
			Akumulatif	-	769,545	1,539,090	2,308,635	3,078,180	3,847,725	4,617,270	5,386,815	6,156,360	6,925,905	7,695,450	8,465,000
5	Belanja Alat Kebersihan dan Bahan Pembersih	8,381,000	Perbulan	-	761,909	761,909	761,909	761,909	761,909	761,909	761,909	761,909	761,909	761,909	761,910
			Akumulatif	-	761,909	1,523,818	2,285,727	3,047,636	3,809,545	4,571,454	5,333,363	6,095,272	6,857,181	7,619,090	8,381,000
6	Belanja Jasa Narasumber/Moderator/Pembawa Acara/Dirijen/Pembaca Doa	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
7	Belanja Asuransi Kesehatan	10,800,000	Perbulan	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
			Akumulatif	900,000	1,800,000	2,700,000	3,600,000	4,500,000	5,400,000	6,300,000	7,200,000	8,100,000	9,000,000	9,900,000	10,800,000
8	Belanja Perlengkapan Diklat/Seminar/Bintek/Sosialisasi/Lokakarya	6,750,000	Perbulan	-	-	-	-	-	-	6,750,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000
9	Uang Harian Peserta Kegiatan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-

		ANGGARAN (Rp)		Target Keuangan(Rp)											
No	SKPD/BIDANG			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
10	Belanja Dekorasi/Dokumentasi	300,000	Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Perbulan	-	-	-	-	-	-	-	300,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	300,000	300,000	300,000	300,000	300,000
11	Belanja Jasa Pengelolaan Sampah	4,800,000	Perbulan	-	436,363	436,363	436,363	436,363	436,363	436,363	436,363	436,363	436,363	436,363	436,370
			Akumulatif	-	436,363	872,726	1,309,089	1,745,452	2,181,815	2,618,178	3,054,541	3,490,904	3,927,267	4,363,630	4,800,000
	Administrasi Umum	25,925,000	Perbulan	-	3,909,088	3,909,088	1,900,354	2,025,808	2,025,808	2,025,808	2,025,808	2,025,808	2,025,808	2,025,808	2,025,814
			Akumulatif	-	3,909,088	7,818,176	9,718,530	11,744,338	13,770,146	15,795,954	17,821,762	19,847,570	21,873,378	23,899,186	25,925,000
	Penyediaan Jasa Surat Menyurat **	420,000	Perbulan	-	272,727	272,727	-125,454	-	-	-	-	-	-	-	-
			Akumulatif	-	272,727	545,454	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000
1	Kegiatan Pelayanan Jasa Surat Menyurat dan Kearsipan Daerah	420,000	Perbulan	-	272,727	272,727	-125,454	-	-	-	-	-	-	-	-
			Akumulatif	-	272,727	545,454	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	25,505,000	Perbulan	-	3,636,361	3,636,361	2,025,808	2,025,808	2,025,808	2,025,808	2,025,808	2,025,808	2,025,808	2,025,808	2,025,814
			Akumulatif	-	3,636,361	7,272,722	9,298,530	11,324,338	13,350,146	15,375,954	17,401,762	19,427,570	21,453,378	23,479,186	25,505,000
1	Belanja Telepon	605,000	Perbulan	-	227,272	227,272	16,717	16,717	16,717	16,717	16,717	16,717	16,717	16,717	16,720
			Akumulatif	-	227,272	454,544	471,261	487,978	504,695	521,412	538,129	554,846	571,563	588,280	605,000
2	Belanja Air	1,900,000	Perbulan	-	409,090	409,090	120,202	120,202	120,202	120,202	120,202	120,202	120,202	120,202	120,204
			Akumulatif	-	409,090	818,180	938,382	1,058,584	1,178,786	1,298,988	1,419,190	1,539,392	1,659,594	1,779,796	1,900,000
3	Belanja Listrik	11,000,000	Perbulan	-	1,909,090	1,909,090	797,980	797,980	797,980	797,980	797,980	797,980	797,980	797,980	797,980
			Akumulatif	-	1,909,090	3,818,180	4,616,160	5,414,140	6,212,120	7,010,100	7,808,080	8,606,060	9,404,040	10,202,020	11,000,000
4	Belanja Kawat/Faximili/Internet/TV Kabel/TV Satelit	12,000,000	Perbulan	-	1,090,909	1,090,909	1,090,909	1,090,909	1,090,909	1,090,909	1,090,909	1,090,909	1,090,909	1,090,909	1,090,910
			Akumulatif	-	1,090,909	2,181,818	3,272,727	4,363,636	5,454,545	6,545,454	7,636,363	8,727,272	9,818,181	10,909,090	12,000,000
V	Pelabuhan Perikanan Pantai Wonokerto Kelas B	3,235,522,000	Perbulan	0	44,762,000	42,981,000	122,641,000	28,216,000	30,629,000	32,071,000	67,381,000	34,741,000	86,546,000	2,623,734,000	121,820,000
			Akumulatif	0	44,762,000	87,743,000	210,384,000	238,600,000	269,229,000	301,300,000	368,681,000	403,422,000	489,968,000	3,113,702,000	3,235,522,000
	Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi	3,197,672,000	Perbulan	-	39,262,000	39,231,000	119,366,000	24,941,000	27,354,000	28,796,000	64,106,000	31,466,000	83,271,000	2,620,459,000	119,420,000
			Akumulatif	-	39,262,000	78,493,000	197,859,000	222,800,000	250,154,000	278,950,000	343,056,000	374,522,000	457,793,000	3,078,252,000	3,197,672,000
	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **	434,072,000	Perbulan	-	37,910,000	38,555,000	24,690,000	24,265,000	26,678,000	28,120,000	63,430,000	24,790,000	24,235,000	47,615,000	93,784,000
			Akumulatif	-	37,910,000	76,465,000	101,155,000	125,420,000	152,098,000	180,218,000	243,648,000	268,438,000	292,673,000	340,288,000	434,072,000
1	Kegiatan Pengelolaan dan Pengembangan Sarana Prasarana PPP Wonokerto kelas B	342,975,000	Perbulan	-	25,990,000	30,095,000	19,140,000	18,715,000	20,661,000	22,120,000	38,330,000	18,790,000	18,735,000	42,115,000	88,284,000
			Akumulatif	-	25,990,000	56,085,000	75,225,000	93,940,000	114,601,000	136,721,000	175,051,000	193,841,000	212,576,000	254,691,000	342,975,000
2	Dukungan kegiatan untuk ketercapaian jumlah pelayanan perijinan	91,097,000	Perbulan	-	11,920,000	8,460,000	5,550,000	5,550,000	6,017,000	6,000,000	25,100,000	6,000,000	5,500,000	5,500,000	5,500,000
			Akumulatif	-	11,920,000	20,380,000	25,930,000	31,480,000	37,497,000	43,497,000	68,597,000	74,597,000	80,097,000	85,597,000	91,097,000
	Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **	2,763,600,000	Perbulan	-	1,352,000	676,000	94,676,000	676,000	676,000	676,000	676,000	6,676,000	59,036,000	2,572,844,000	25,636,000
			Akumulatif	-	1,352,000	2,028,000	96,704,000	97,380,000	98,056,000	98,732,000	99,408,000	106,084,000	165,120,000	2,737,964,000	2,763,600,000
1	Dukungan kegiatan untuk peningkatan hasil pemanfaatan lahan dan fasilitas usaha	2,763,600,000	Perbulan	-	1,352,000	676,000	94,676,000	676,000	676,000	676,000	676,000	6,676,000	59,036,000	2,572,844,000	25,636,000
			Akumulatif	-	1,352,000	2,028,000	96,704,000	97,380,000	98,056,000	98,732,000	99,408,000	106,084,000	165,120,000	2,737,964,000	2,763,600,000
	Administrasi Umum	37,850,000	Perbulan	-	5,500,000	3,750,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000	3,275,000	2,400,000
			Akumulatif	-	5,500,000	9,250,000	12,525,000	15,800,000	19,075,000	22,350,000	25,625,000	28,900,000	32,175,000	35,450,000	37,850,000
	Penyediaan Jasa Surat Menyurat **	1,413,000	Perbulan	-	500,000	250,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	63,000
			Akumulatif	-	500,000	750,000	825,000	900,000	975,000	1,050,000	1,125,000	1,200,000	1,275,000	1,350,000	1,413,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Kegiatan Pelayanan Jasa Surat Menyurat dan Kearsipan Perangkat Daerah	1,413,000	Perbulan	-	500,000	250,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	63,000
			Akumulatif	-	500,000	750,000	825,000	900,000	975,000	1,050,000	1,125,000	1,200,000	1,275,000	1,350,000	1,413,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	36,437,000	Perbulan	-	5,000,000	3,500,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	2,337,000
			Akumulatif	-	5,000,000	8,500,000	11,700,000	14,900,000	18,100,000	21,300,000	24,500,000	27,700,000	30,900,000	34,100,000	36,437,000
1	Kegiatan Penyediaan Jasa Komunikasi, Air, dan Listrik Perangkat Daerah	36,437,000	Perbulan	-	5,000,000	3,500,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	2,337,000
			Akumulatif	-	5,000,000	8,500,000	11,700,000	14,900,000	18,100,000	21,300,000	24,500,000	27,700,000	30,900,000	34,100,000	36,437,000
VI	Pelabuhan Perikanan Pantai Klidanglor Kelas A	656,730,000	Perbulan	50,310,167	52,310,167	50,310,167	68,563,388	63,163,388	112,363,388	49,163,388	52,063,388	48,363,388	47,063,388	47,163,388	15,892,395
			Akumulatif	50,310,167	102,620,334	152,930,501	221,493,889	284,657,277	397,020,665	446,184,053	498,247,441	546,610,829	593,674,217	640,837,605	656,730,000
	Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi	612,745,000	Perbulan	45,060,167	47,060,167	45,060,167	65,426,167	60,026,167	109,226,167	46,026,167	48,926,167	45,226,167	43,926,167	44,026,167	12,755,163
			Akumulatif	45,060,167	92,120,334	137,180,501	202,606,668	262,632,835	371,859,002	417,885,169	466,811,336	512,037,503	555,963,670	599,989,837	612,745,000
	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **	611,245,000	Perbulan	45,060,167	47,060,167	45,060,167	63,926,167	60,026,167	109,226,167	46,026,167	48,926,167	45,226,167	43,926,167	44,026,167	12,755,163
			Akumulatif	45,060,167	92,120,334	137,180,501	201,106,668	261,132,835	370,359,002	416,385,169	465,311,336	510,537,503	554,463,670	598,489,837	611,245,000
1	Pendukung kegiatan untuk ketercapaian jumlah pelayanan perijinan	143,945,000	Perbulan	12,060,167	14,060,167	12,060,167	10,926,167	13,026,167	10,926,167	13,026,167	10,926,167	12,226,167	10,926,167	11,026,167	12,755,163
			Akumulatif	12,060,167	26,120,334	38,180,501	49,106,668	62,132,835	73,059,002	86,085,169	97,011,336	109,237,503	120,163,670	131,189,837	143,945,000
2	Rembug Gayeng PPP klidang Lor	10,000,000	Perbulan	-	-	-	5,000,000	-	-	-	5,000,000	-	-	-	-
			Akumulatif	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3	Upah Tenaga Kerja Non PNS	363,000,000	Perbulan	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	-
			Akumulatif	33,000,000	66,000,000	99,000,000	132,000,000	165,000,000	198,000,000	231,000,000	264,000,000	297,000,000	330,000,000	363,000,000	363,000,000
4	Pavingisasi Jalan / Halaman Lingkungan Gedung Kantor Pelayanan PPP Klidang Lor	65,300,000	Perbulan	-	-	-	-	-	65,300,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	65,300,000	65,300,000	65,300,000	65,300,000	65,300,000	65,300,000	65,300,000
5	Penataan Ruang Kantor Pelayanan	15,000,000	Perbulan	-	-	-	15,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
6	Pendukung Kegiatan untuk ketercapaian jumlah SPB yang diterbitkan	14,000,000	Perbulan	-	-	-	-	14,000,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
	Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **	1,500,000	Perbulan	-	-	-	1,500,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
1	Belanja Rehab Gedung Kantor PPP Klidang Lor	1,500,000	Perbulan	-	-	-	1,500,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Administrasi Umum	43,985,000	Perbulan	5,250,000	5,250,000	5,250,000	3,137,221	3,137,221	3,137,221	3,137,221	3,137,221	3,137,221	3,137,221	3,137,221	3,137,232
			Akumulatif	5,250,000	10,500,000	15,750,000	18,887,221	22,024,442	25,161,663	28,298,884	31,436,105	34,573,326	37,710,547	40,847,768	43,985,000
	Penyediaan Jasa Surat Menyurat **	1,485,000	Perbulan	250,000	250,000	250,000	81,666	81,666	81,666	81,666	81,666	81,666	81,666	81,666	81,672
			Akumulatif	250,000	500,000	750,000	831,666	913,332	994,998	1,076,664	1,158,330	1,239,996	1,321,662	1,403,328	1,485,000
1	Kegiatan Pelayanan Jasa Surat Menyurat dan Kearsipan Perangkat Daerah	1,485,000	Perbulan	250,000	250,000	250,000	81,666	81,666	81,666	81,666	81,666	81,666	81,666	81,666	81,672
			Akumulatif	250,000	500,000	750,000	831,666	913,332	994,998	1,076,664	1,158,330	1,239,996	1,321,662	1,403,328	1,485,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	42,500,000	Perbulan	5,000,000	5,000,000	5,000,000	3,055,555	3,055,555	3,055,555	3,055,555	3,055,555	3,055,555	3,055,555	3,055,555	3,055,560
			Akumulatif	5,000,000	10,000,000	15,000,000	18,055,555	21,111,110	24,166,665	27,222,220	30,277,775	33,333,330	36,388,885	39,444,440	42,500,000
1	Kegiatan Penyediaan Jasa Komunikasi, Air dan Listrik Perangkat Daerah	42,500,000	Perbulan	5,000,000	5,000,000	5,000,000	3,055,555	3,055,555	3,055,555	3,055,555	3,055,555	3,055,555	3,055,555	3,055,555	3,055,560
			Akumulatif	5,000,000	10,000,000	15,000,000	18,055,555	21,111,110	24,166,665	27,222,220	30,277,775	33,333,330	36,388,885	39,444,440	42,500,000
VII	Pelabuhan Perikanan Pantai Tawang Kelas B	533,425,000	Perbulan	0	47,694,664	47,464,832	47,464,832	44,282,165	44,282,165	124,229,332	58,729,112	43,046,889	41,347,224	17,441,894	17,441,891

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	0	47,694,664	95,159,496	142,624,328	186,906,493	231,188,658	355,417,990	414,147,102	457,193,991	498,541,215	515,983,109	533,425,000
	Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi	496,154,000	Perbulan	-	40,527,998	43,881,499	43,881,499	40,698,832	40,698,832	120,750,999	55,250,779	39,568,556	39,568,556	15,663,225	15,663,225
			Akumulatif	-	40,527,998	84,409,497	128,290,996	168,989,828	209,688,660	330,439,659	385,690,438	425,258,994	464,827,550	480,490,775	496,154,000
	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **	407,127,000	Perbulan	-	34,694,666	40,964,833	40,964,833	37,782,166	37,782,166	52,834,333	54,047,333	38,966,833	38,966,833	15,061,502	15,061,502
			Akumulatif	-	34,694,666	75,659,499	116,624,332	154,406,498	192,188,664	245,022,997	299,070,330	338,037,163	377,003,996	392,065,498	407,127,000
1	dukungan kegiatan untuk ketercapaian jumlah SPB	344,728,000	Perbulan	-	32,966,666	37,233,333	37,233,333	37,633,333	37,633,333	27,283,333	27,283,333	38,818,000	38,818,000	14,912,668	14,912,668
			Akumulatif	-	32,966,666	70,199,999	107,433,332	145,066,665	182,699,998	209,983,331	237,266,664	276,084,664	314,902,664	329,815,332	344,728,000
2	Dukungan kegiatan untuk ketercapaian jumlah pelayanan perijinan	62,399,000	Perbulan	-	1,728,000	3,731,500	3,731,500	148,833	148,833	25,551,000	26,764,000	148,833	148,833	148,834	148,834
			Akumulatif	-	1,728,000	5,459,500	9,191,000	9,339,833	9,488,666	35,039,666	61,803,666	61,952,499	62,101,332	62,250,166	62,399,000
	Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **	89,027,000	Perbulan	-	5,833,332	2,916,666	2,916,666	2,916,666	2,916,666	67,916,666	1,203,446	601,723	601,723	601,723	601,723
			Akumulatif	-	5,833,332	8,749,998	11,666,664	14,583,330	17,499,996	85,416,662	86,620,108	87,221,831	87,823,554	88,425,277	89,027,000
1	Dukungan kegiatan untuk peningkatan hasil pemanfaatan lahan dan fasilitas usaha	89,027,000	Perbulan	-	5,833,332	2,916,666	2,916,666	2,916,666	2,916,666	67,916,666	1,203,446	601,723	601,723	601,723	601,723
			Akumulatif	-	5,833,332	8,749,998	11,666,664	14,583,330	17,499,996	85,416,662	86,620,108	87,221,831	87,823,554	88,425,277	89,027,000
	Administrasi Umum	37,271,000	Perbulan	-	7,166,666	3,583,333	3,583,333	3,583,333	3,583,333	3,478,333	3,478,333	3,478,333	1,778,668	1,778,669	1,778,666
			Akumulatif	-	7,166,666	10,749,999	14,333,332	17,916,665	21,499,998	24,978,331	28,456,664	31,934,997	33,713,665	35,492,334	37,271,000
	Penyediaan Jasa Surat Menyurat **	2,370,000	Perbulan	-	500,000	250,000	250,000	250,000	250,000	145,000	145,000	145,000	145,000	145,000	145,000
			Akumulatif	-	500,000	750,000	1,000,000	1,250,000	1,500,000	1,645,000	1,790,000	1,935,000	2,080,000	2,225,000	2,370,000
1	Belanja materai untuk keperluan laporan pertanggungjawaban kegiatan	2,370,000	Perbulan	-	500,000	250,000	250,000	250,000	250,000	145,000	145,000	145,000	145,000	145,000	145,000
			Akumulatif	-	500,000	750,000	1,000,000	1,250,000	1,500,000	1,645,000	1,790,000	1,935,000	2,080,000	2,225,000	2,370,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	34,901,000	Perbulan	-	6,666,666	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	1,633,668	1,633,669	1,633,666
			Akumulatif	-	6,666,666	9,999,999	13,333,332	16,666,665	19,999,998	23,333,331	26,666,664	29,999,997	31,633,665	33,267,334	34,901,000
1	belanja air, telepon, internet dan listrik selama 12 bulan	34,901,000	Perbulan	-	6,666,666	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	1,633,668	1,633,669	1,633,666
			Akumulatif	-	6,666,666	9,999,999	13,333,332	16,666,665	19,999,998	23,333,331	26,666,664	29,999,997	31,633,665	33,267,334	34,901,000
VIII	Pelabuhan Perikanan Pantai Morodemak Kelas A	729,575,000	Perbulan	8,206,000	39,162,667	62,137,667	38,912,666	38,832,000	253,566,000	53,442,000	36,156,000	49,037,000	36,156,000	75,083,000	38,884,000
			Akumulatif	8,206,000	47,368,667	109,506,334	148,419,000	187,251,000	440,817,000	494,259,000	530,415,000	579,452,000	615,608,000	690,691,000	729,575,000
	Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi	690,543,000	Perbulan	4,756,000	35,712,667	58,687,667	35,712,666	35,632,000	250,366,000	50,242,000	32,956,000	45,837,000	32,956,000	71,751,000	35,934,000
			Akumulatif	4,756,000	40,468,667	99,156,334	134,869,000	170,501,000	420,867,000	471,109,000	504,065,000	549,902,000	582,858,000	654,609,000	690,543,000
	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **	490,568,000	Perbulan	710,800	19,067,467	31,232,467	19,067,466	18,986,800	233,720,800	33,596,800	16,310,800	29,191,800	16,310,800	55,105,800	17,266,200
			Akumulatif	710,800	19,778,267	51,010,734	70,078,200	89,065,000	322,785,800	356,382,600	372,693,400	401,885,200	418,196,000	473,301,800	490,568,000
1	Peningkatan sumber daya nelayan dalam pengoperasian alat tangkap ikan	5,778,000	Perbulan	-	-	-	-	-	-	-	-	-	-	5,778,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	5,778,000	5,778,000
2	Peningkatan sumber daya nelayan dalam mengurus perijinan	41,540,000	Perbulan	-	-	-	-	-	10,205,000	10,205,000	-	10,205,000	-	10,925,000	-
			Akumulatif	-	-	-	-	-	10,205,000	20,410,000	20,410,000	30,615,000	30,615,000	41,540,000	41,540,000
3	Kordinasi pemulihan ekonomi nelayan	15,340,000	Perbulan	-	-	4,665,000	-	-	4,405,000	4,405,000	-	-	-	1,865,000	-
			Akumulatif	-	-	4,665,000	4,665,000	4,665,000	9,070,000	13,475,000	13,475,000	13,475,000	13,475,000	15,340,000	15,340,000
4	Belanja Perjalanan Dinas	10,301,000	Perbulan	-	2,756,667	2,756,667	2,756,666	-	-	-	-	-	-	2,031,000	-
			Akumulatif	-	2,756,667	5,513,334	8,270,000	8,270,000	8,270,000	8,270,000	8,270,000	8,270,000	8,270,000	10,301,000	10,301,000
5	Peningkatan kapasitas nelayan dalam penanganan ikan di atas kapal	5,948,000	Perbulan	-	-	-	-	-	-	-	-	-	-	5,948,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	5,948,000	5,948,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan Jumlah SPB yang diterbitkan : 3300	47,034,000	Akumulatif	-	35,135,000	61,552,500	87,252,500	112,952,500	138,652,500	164,352,500	190,052,500	215,752,500	241,452,500	267,152,500	291,234,000
			Perbulan	-	12,935,000	4,217,500	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	1,881,500
			Akumulatif	-	12,935,000	17,152,500	20,652,500	24,152,500	27,652,500	31,152,500	34,652,500	38,152,500	41,652,500	45,152,500	47,034,000
2	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan Jumlah Pelayanan Perijinan : 165	244,200,000	Perbulan	-	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000	22,200,000
			Akumulatif	-	22,200,000	44,400,000	66,600,000	88,800,000	111,000,000	133,200,000	155,400,000	177,600,000	199,800,000	222,000,000	244,200,000
	Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **	580,514,000	Perbulan	-	-	-	19,844,000	-	7,500,000	265,257,000	-	231,981,300	-	-	55,931,700
			Akumulatif	-	-	-	19,844,000	19,844,000	27,344,000	292,601,000	292,601,000	524,582,300	524,582,300	524,582,300	580,514,000
1	Pelaksanaan Fungsi pemerintahan dan Pengusahaan Pelabuhan Perikanan	565,514,000	Perbulan	-	-	-	19,844,000	-	-	257,757,000	-	231,981,300	-	-	55,931,700
			Akumulatif	-	-	-	19,844,000	19,844,000	19,844,000	277,601,000	277,601,000	509,582,300	509,582,300	509,582,300	565,514,000
2	BELANJA JASA KANTOR	15,000,000	Perbulan	-	-	-	-	-	7,500,000	7,500,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	7,500,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
	Administrasi Umum	34,544,000	Perbulan	-	7,166,700	3,583,350	2,500,000	2,650,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,643,950
			Akumulatif	-	7,166,700	10,750,050	13,250,050	15,900,050	18,400,050	20,900,050	23,400,050	25,900,050	28,400,050	30,900,050	34,544,000
	Penyediaan Jasa Surat Menyurat **	900,000	Perbulan	-	500,000	250,000	-	150,000	-	-	-	-	-	-	-
			Akumulatif	-	500,000	750,000	750,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
1	Manajemen Administrasi Pelayanan Umum Kepegawaian dan Keuangan Perangkat Daerah	900,000	Perbulan	-	500,000	250,000	-	150,000	-	-	-	-	-	-	-
			Akumulatif	-	500,000	750,000	750,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	33,644,000	Perbulan	-	6,666,700	3,333,350	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,643,950
			Akumulatif	-	6,666,700	10,000,050	12,500,050	15,000,050	17,500,050	20,000,050	22,500,050	25,000,050	27,500,050	30,000,050	33,644,000
1	Belanja Barang dan Jasa	33,644,000	Perbulan	-	6,666,700	3,333,350	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	3,643,950
			Akumulatif	-	6,666,700	10,000,050	12,500,050	15,000,050	17,500,050	20,000,050	22,500,050	25,000,050	27,500,050	30,000,050	33,644,000
X	Pelabuhan Perikanan Pantai Tasikagung Kelas A	1,670,577,000	Perbulan	60,890,000	119,700,000	155,700,000	113,227,000	113,031,000	126,061,000	113,261,000	209,451,400	119,596,400	206,846,400	213,066,400	119,746,400
			Akumulatif	60,890,000	180,590,000	336,290,000	449,517,000	562,548,000	688,609,000	801,870,000	1,011,321,400	1,130,917,800	1,337,764,200	1,550,830,600	1,670,577,000
	Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi	1,272,537,000	Perbulan	20,740,000	79,550,000	96,550,000	84,402,000	84,366,000	97,396,000	84,596,000	180,791,400	90,941,400	178,191,400	184,316,400	90,696,400
			Akumulatif	20,740,000	100,290,000	196,840,000	281,242,000	365,608,000	463,004,000	547,600,000	728,391,400	819,332,800	997,524,200	1,181,840,600	1,272,537,000
	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **	1,072,537,000	Perbulan	20,740,000	79,550,000	96,550,000	78,302,000	84,366,000	97,396,000	79,596,000	180,791,400	90,941,400	82,091,400	91,516,400	90,696,400
			Akumulatif	20,740,000	100,290,000	196,840,000	275,142,000	359,508,000	456,904,000	536,500,000	717,291,400	808,232,800	890,324,200	981,840,600	1,072,537,000
1	SOSIALISASI	51,990,000	Perbulan	2,320,000	2,320,000	2,320,000	5,000,000	6,000,000	5,350,000	5,500,000	6,000,000	3,650,000	5,000,000	4,000,000	4,530,000
			Akumulatif	2,320,000	4,640,000	6,960,000	11,960,000	17,960,000	23,310,000	28,810,000	34,810,000	38,460,000	43,460,000	47,460,000	51,990,000
2	Honorarium Tenaga Non ASN	396,000,000	Perbulan	-	38,400,000	38,400,000	35,472,000	35,466,000	35,466,000	35,466,000	35,466,000	35,466,000	35,466,000	35,466,000	35,466,000
			Akumulatif	-	38,400,000	76,800,000	112,272,000	147,738,000	183,204,000	218,670,000	254,136,000	289,602,000	325,068,000	360,534,000	396,000,000
3	Perjalanan Dinas Luar Daerah	7,230,000	Perbulan	-	-	-	-	-	-	-	-	-	-	7,230,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	7,230,000	7,230,000
4	ALAT TULIS KANTOR	5,790,000	Perbulan	-	-	-	-	-	3,000,000	-	-	-	-	-	2,790,000
			Akumulatif	-	-	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	5,790,000
5	PERJALANAN DINAS DALAM DAERAH	195,040,000	Perbulan	15,000,000	15,000,000	16,000,000	16,000,000	16,000,000	16,000,000	15,000,000	16,000,000	17,000,000	17,000,000	18,000,000	18,040,000
			Akumulatif	15,000,000	30,000,000	46,000,000	62,000,000	78,000,000	94,000,000	109,000,000	125,000,000	142,000,000	159,000,000	177,000,000	195,040,000
6	PERALATAN KERJA	40,200,000	Perbulan	-	-	15,000,000	-	-	15,000,000	-	-	10,200,000	-	-	-
			Akumulatif	-	-	15,000,000	15,000,000	15,000,000	30,000,000	30,000,000	30,000,000	40,200,000	40,200,000	40,200,000	40,200,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
7	PENGGANDAAN	5,170,000	Perbulan	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000	635,000	635,000
			Akumulatif	390,000	780,000	1,170,000	1,560,000	1,950,000	2,340,000	2,730,000	3,120,000	3,510,000	3,900,000	4,535,000	5,170,000
8	CETAK	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
9	ALAT TULIS KANTOR	12,360,000	Perbulan	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000
			Akumulatif	1,030,000	2,060,000	3,090,000	4,120,000	5,150,000	6,180,000	7,210,000	8,240,000	9,270,000	10,300,000	11,330,000	12,360,000
10	BELANJA JASA KONSULTASI	100,500,000	Perbulan	-	-	-	-	-	-	-	100,500,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	100,500,000	100,500,000	100,500,000	100,500,000	100,500,000
11	PREMI ASURANSI	26,510,000	Perbulan	-	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000	2,410,000
			Akumulatif	-	2,410,000	4,820,000	7,230,000	9,640,000	12,050,000	14,460,000	16,870,000	19,280,000	21,690,000	24,100,000	26,510,000
12	MAKAN DAN MINUM	1,500,000	Perbulan	-	-	-	-	-	750,000	-	-	-	-	750,000	-
			Akumulatif	-	-	-	-	-	750,000	750,000	750,000	750,000	750,000	1,500,000	1,500,000
13	PERJALANAN DINAS	11,977,000	Perbulan	2,000,000	2,000,000	3,000,000	-	-	-	-	995,400	995,400	995,400	995,400	995,400
			Akumulatif	2,000,000	4,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,995,400	8,990,800	9,986,200	10,981,600	11,977,000
14	MAKAN DAN MINUM RAPAT	9,000,000	Perbulan	-	-	-	-	1,800,000	-	1,800,000	-	1,800,000	1,800,000	-	1,800,000
			Akumulatif	-	-	-	-	1,800,000	1,800,000	3,600,000	3,600,000	5,400,000	7,200,000	7,200,000	9,000,000
15	HONOR TENAGA NON PNS	198,000,000	Perbulan	-	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
			Akumulatif	-	18,000,000	36,000,000	54,000,000	72,000,000	90,000,000	108,000,000	126,000,000	144,000,000	162,000,000	180,000,000	198,000,000
16	ALAT TULIS KANTOR	6,270,000	Perbulan	-	-	-	-	3,270,000	-	-	-	-	-	3,000,000	-
			Akumulatif	-	-	-	-	3,270,000	3,270,000	3,270,000	3,270,000	3,270,000	3,270,000	6,270,000	6,270,000
17	PROMOSI	5,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	5,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	5,000,000
	Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **	200,000,000	Perbulan	-	-	-	6,100,000	-	-	5,000,000	-	-	96,100,000	92,800,000	-
			Akumulatif	-	-	-	6,100,000	6,100,000	6,100,000	11,100,000	11,100,000	11,100,000	107,200,000	200,000,000	200,000,000
1	PERALATAN KERJA	7,100,000	Perbulan	-	-	-	4,100,000	-	-	3,000,000	-	-	-	-	-
			Akumulatif	-	-	-	4,100,000	4,100,000	4,100,000	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000
2	PERAWATAN KENDARAAN OPERASIONAL DINAS	6,000,000	Perbulan	-	-	-	2,000,000	-	-	2,000,000	-	-	-	2,000,000	-
			Akumulatif	-	-	-	2,000,000	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	6,000,000	6,000,000
3	BELANJA BARANG DAN JASA	186,900,000	Perbulan	-	-	-	-	-	-	-	-	-	96,100,000	90,800,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	96,100,000	186,900,000	186,900,000
	Administrasi Umum	398,040,000	Perbulan	40,150,000	40,150,000	59,150,000	28,825,000	28,665,000	28,665,000	28,665,000	28,660,000	28,655,000	28,655,000	28,750,000	29,050,000
			Akumulatif	40,150,000	80,300,000	139,450,000	168,275,000	196,940,000	225,605,000	254,270,000	282,930,000	311,585,000	340,240,000	368,990,000	398,040,000
	Penyediaan Jasa Surat Menyurat **	2,040,000	Perbulan	250,000	250,000	250,000	155,000	140,000	140,000	145,000	140,000	145,000	145,000	140,000	140,000
			Akumulatif	250,000	500,000	750,000	905,000	1,045,000	1,185,000	1,330,000	1,470,000	1,615,000	1,760,000	1,900,000	2,040,000
1	SURAT MENYURAT	2,040,000	Perbulan	250,000	250,000	250,000	155,000	140,000	140,000	145,000	140,000	145,000	145,000	140,000	140,000
			Akumulatif	250,000	500,000	750,000	905,000	1,045,000	1,185,000	1,330,000	1,470,000	1,615,000	1,760,000	1,900,000	2,040,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	396,000,000	Perbulan	39,900,000	39,900,000	58,900,000	28,670,000	28,525,000	28,525,000	28,520,000	28,520,000	28,510,000	28,510,000	28,610,000	28,910,000
			Akumulatif	39,900,000	79,800,000	138,700,000	167,370,000	195,895,000	224,420,000	252,940,000	281,460,000	309,970,000	338,480,000	367,090,000	396,000,000
1	Jasa Komunikasi	396,000,000	Perbulan	39,900,000	39,900,000	58,900,000	28,670,000	28,525,000	28,525,000	28,520,000	28,520,000	28,510,000	28,510,000	28,610,000	28,910,000

		ANGGARAN (Rp)		Target Keuangan(Rp)											
No	SKPD/BIDANG			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
XI	Pelabuhan Perikanan Pantai Karimunjawa Kelas B	624,064,000	Akumulatif	39,900,000	79,800,000	138,700,000	167,370,000	195,895,000	224,420,000	252,940,000	281,460,000	309,970,000	338,480,000	367,090,000	396,000,000
			Perbulan	25,181,786	43,848,453	79,120,953	38,786,000	77,786,000	38,786,000	38,786,000	85,586,000	38,786,000	77,786,000	38,786,000	40,824,808
			Akumulatif	25,181,786	69,030,239	148,151,192	186,937,192	264,723,192	303,509,192	342,295,192	427,881,192	466,667,192	544,453,192	583,239,192	624,064,000
	Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi	534,776,000	Perbulan	14,967,500	33,634,167	68,906,667	32,300,000	71,300,000	32,300,000	32,300,000	79,100,000	32,300,000	71,300,000	32,300,000	34,067,666
			Akumulatif	14,967,500	48,601,667	117,508,334	149,808,334	221,108,334	253,408,334	285,708,334	364,808,334	397,108,334	468,408,334	500,708,334	534,776,000
	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **	378,776,000	Perbulan	14,967,500	33,634,167	37,706,667	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	34,067,666
			Akumulatif	14,967,500	48,601,667	86,308,334	118,608,334	150,908,334	183,208,334	215,508,334	247,808,334	280,108,334	312,408,334	344,708,334	378,776,000
1	Kegiatan Pengelolaan dan Pengembangan sarana dan Prasarana PPP Karimunjawa Kelas B	282,276,000	Perbulan	5,017,500	23,617,500	27,590,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	26,051,000
			Akumulatif	5,017,500	28,635,000	56,225,000	81,225,000	106,225,000	131,225,000	156,225,000	181,225,000	206,225,000	231,225,000	256,225,000	282,276,000
2	Kegiatan Pengelolaan dan Pengembangan Sarana Prasarana PPP Karimunjawa Kelas B	96,500,000	Perbulan	9,950,000	10,016,667	10,116,667	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	8,016,666
			Akumulatif	9,950,000	19,966,667	30,083,334	37,383,334	44,683,334	51,983,334	59,283,334	66,583,334	73,883,334	81,183,334	88,483,334	96,500,000
	Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **	156,000,000	Perbulan	-	-	31,200,000	-	39,000,000	-	-	46,800,000	-	39,000,000	-	-
			Akumulatif	-	-	31,200,000	31,200,000	70,200,000	70,200,000	70,200,000	117,000,000	117,000,000	156,000,000	156,000,000	156,000,000
1	Dukungan Kegiatan untuk Peningkatan hasil Pemanfaatan lahan dan Fasilitas Usaha	156,000,000	Perbulan	-	-	31,200,000	-	39,000,000	-	-	46,800,000	-	39,000,000	-	-
			Akumulatif	-	-	31,200,000	31,200,000	70,200,000	70,200,000	70,200,000	117,000,000	117,000,000	156,000,000	156,000,000	156,000,000
	Administrasi Umum	89,288,000	Perbulan	10,214,286	10,214,286	10,214,286	6,486,000	6,486,000	6,486,000	6,486,000	6,486,000	6,486,000	6,486,000	6,486,000	6,757,142
			Akumulatif	10,214,286	20,428,572	30,642,858	37,128,858	43,614,858	50,100,858	56,586,858	63,072,858	69,558,858	76,044,858	82,530,858	89,288,000
	Penyediaan Jasa Surat Menyurat **	1,425,000	Perbulan	214,286	214,286	214,286	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	94,142
			Akumulatif	214,286	428,572	642,858	728,858	814,858	900,858	986,858	1,072,858	1,158,858	1,244,858	1,330,858	1,425,000
1	KEGIATAN : Kegiatan Pelayanan Jasa Surat Menyurat dan Kearsipan Perangkat Daerah PPP Karimunjawa Kelas B	1,425,000	Perbulan	214,286	214,286	214,286	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	94,142
			Akumulatif	214,286	428,572	642,858	728,858	814,858	900,858	986,858	1,072,858	1,158,858	1,244,858	1,330,858	1,425,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	87,863,000	Perbulan	10,000,000	10,000,000	10,000,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,663,000
			Akumulatif	10,000,000	20,000,000	30,000,000	36,400,000	42,800,000	49,200,000	55,600,000	62,000,000	68,400,000	74,800,000	81,200,000	87,863,000
1	Kegiatan Penyediaan Jasa Komunikasi, Air dan Listrik Perangkat Daerah PPP Karimunjawa Kelas B	87,863,000	Perbulan	10,000,000	10,000,000	10,000,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,663,000
			Akumulatif	10,000,000	20,000,000	30,000,000	36,400,000	42,800,000	49,200,000	55,600,000	62,000,000	68,400,000	74,800,000	81,200,000	87,863,000
XII	Pelabuhan Perikanan Pantai Lohgending Kelas A	619,040,000	Perbulan	10,490,000	33,890,000	40,816,000	33,266,000	34,826,000	42,442,000	41,376,000	34,534,500	234,721,500	46,966,000	33,406,000	32,306,000
			Akumulatif	10,490,000	44,380,000	85,196,000	118,462,000	153,288,000	195,730,000	237,106,000	271,640,500	506,362,000	553,328,000	586,734,000	619,040,000
	Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi	580,240,000	Perbulan	6,910,000	30,310,000	37,236,000	31,236,000	31,236,000	39,206,000	37,986,000	31,236,000	231,236,000	43,736,000	31,236,000	28,676,000
			Akumulatif	6,910,000	37,220,000	74,456,000	105,692,000	136,928,000	176,134,000	214,120,000	245,356,000	476,592,000	520,328,000	551,564,000	580,240,000
	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **	380,240,000	Perbulan	6,910,000	30,310,000	37,236,000	31,236,000	31,236,000	39,206,000	37,986,000	31,236,000	31,236,000	43,736,000	31,236,000	28,676,000
			Akumulatif	6,910,000	37,220,000	74,456,000	105,692,000	136,928,000	176,134,000	214,120,000	245,356,000	276,592,000	320,328,000	351,564,000	380,240,000
1	Penunjang Kegiatan Kantor	12,120,000	Perbulan	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
			Akumulatif	1,010,000	2,020,000	3,030,000	4,040,000	5,050,000	6,060,000	7,070,000	8,080,000	9,090,000	10,100,000	11,110,000	12,120,000
2	Rembuk Gayeng Stake Holder	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
3	Penunjang Kegiatan Kantor	263,840,000	Perbulan	-	23,400,000	24,326,000	24,326,000	24,326,000	24,326,000	24,326,000	24,326,000	24,326,000	24,326,000	24,326,000	21,506,000
			Akumulatif	-	23,400,000	47,726,000	72,052,000	96,378,000	120,704,000	145,030,000	169,356,000	193,682,000	218,008,000	242,334,000	263,840,000
4	Perjalanan Dinas Dalam Rangka Koordinasi/ Konsultasi / Rapat	71,060,000	Perbulan	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	6,160,000
			Akumulatif	5,900,000	11,800,000	17,700,000	23,600,000	29,500,000	35,400,000	41,300,000	47,200,000	53,100,000	59,000,000	64,900,000	71,060,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
5	Peningkatan Fasilitas Pelabuhan	12,500,000	Perbulan	-	-	-	-	-	-	-	-	-	12,500,000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	12,500,000	12,500,000	12,500,000
6	Peningkatan Fasilitas Pelabuhan	7,970,000	Perbulan	-	-	-	-	-	7,970,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	7,970,000	7,970,000	7,970,000	7,970,000	7,970,000	7,970,000	7,970,000
7	Pemeliharaan saluran air bersih	12,750,000	Perbulan	-	-	6,000,000	-	-	-	6,750,000	-	-	-	-	-
			Akumulatif	-	-	6,000,000	6,000,000	6,000,000	6,000,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000	12,750,000
	Pelaksanaan Fungsi Pemerintahan dan Pengusahaan Pelabuhan Perikanan **	200,000,000	Perbulan	-	-	-	-	-	-	-	-	200,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	200,000,000	200,000,000	200,000,000	200,000,000
1	Peningkatan Fasilitas Pelabuhan	200,000,000	Perbulan	-	-	-	-	-	-	-	-	200,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	200,000,000	200,000,000	200,000,000	200,000,000
	Administrasi Umum	38,800,000	Perbulan	3,580,000	3,580,000	3,580,000	2,030,000	3,590,000	3,236,000	3,390,000	3,298,500	3,485,500	3,230,000	2,170,000	3,630,000
			Akumulatif	3,580,000	7,160,000	10,740,000	12,770,000	16,360,000	19,596,000	22,986,000	26,284,500	29,770,000	33,000,000	35,170,000	38,800,000
	Penyediaan Jasa Surat Menyurat **	1,200,000	Perbulan	250,000	250,000	250,000	-	160,000	6,000	160,000	68,500	55,500	-	-	-
			Akumulatif	250,000	500,000	750,000	750,000	910,000	916,000	1,076,000	1,144,500	1,200,000	1,200,000	1,200,000	1,200,000
1	Pengiriman Surat	600,000	Perbulan	112,500	112,500	112,500	-	100,000	-	100,000	62,500	-	-	-	-
			Akumulatif	112,500	225,000	337,500	337,500	437,500	437,500	537,500	600,000	600,000	600,000	600,000	600,000
2	Materai	600,000	Perbulan	137,500	137,500	137,500	-	60,000	6,000	60,000	6,000	55,500	-	-	-
			Akumulatif	137,500	275,000	412,500	412,500	472,500	478,500	538,500	544,500	600,000	600,000	600,000	600,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	37,600,000	Perbulan	3,330,000	3,330,000	3,330,000	2,030,000	3,430,000	3,230,000	3,230,000	3,230,000	3,430,000	3,230,000	2,170,000	3,630,000
			Akumulatif	3,330,000	6,660,000	9,990,000	12,020,000	15,450,000	18,680,000	21,910,000	25,140,000	28,570,000	31,800,000	33,970,000	37,600,000
1	Langganan Air	1,600,000	Perbulan	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	170,000
			Akumulatif	130,000	260,000	390,000	520,000	650,000	780,000	910,000	1,040,000	1,170,000	1,300,000	1,430,000	1,600,000
2	Langganan Telpon/ Internet	13,200,000	Perbulan	1,300,000	1,300,000	1,300,000	-	1,400,000	1,200,000	1,200,000	1,200,000	1,400,000	1,200,000	140,000	1,560,000
			Akumulatif	1,300,000	2,600,000	3,900,000	3,900,000	5,300,000	6,500,000	7,700,000	8,900,000	10,300,000	11,500,000	11,640,000	13,200,000
3	Langganan Listrik	22,800,000	Perbulan	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
			Akumulatif	1,900,000	3,800,000	5,700,000	7,600,000	9,500,000	11,400,000	13,300,000	15,200,000	17,100,000	19,000,000	20,900,000	22,800,000
XIII	Balai Laboratorium Pengujian Kesehatan Ikan dan Lingkungan Kelas A	3,978,011,000	Perbulan	23,173,000	230,361,600	244,113,600	224,839,500	237,122,000	839,197,000	240,509,500	226,245,400	270,698,000	511,267,400	709,062,000	221,422,000
			Akumulatif	23,173,000	253,534,600	497,648,200	722,487,700	959,609,700	1,798,806,700	2,039,316,200	2,265,561,600	2,536,259,600	3,047,527,000	3,756,589,000	3,978,011,000
	Pengelolaan Pembudidayaan Ikan di Laut	3,753,664,000	Perbulan	1,540,000	207,789,600	222,389,600	206,457,500	219,619,000	821,795,000	223,156,500	208,892,400	253,254,000	493,912,400	691,614,000	203,244,000
			Akumulatif	1,540,000	209,329,600	431,719,200	638,176,700	857,795,700	1,679,590,700	1,902,747,200	2,111,639,600	2,364,893,600	2,858,806,000	3,550,420,000	3,753,664,000
	Pengelolaan Kesehatan Ikan dan Lingkungan Budidaya di Laut dan Lintas Daerah Kabupaten/Kota **	3,753,664,000	Perbulan	1,540,000	207,789,600	222,389,600	206,457,500	219,619,000	821,795,000	223,156,500	208,892,400	253,254,000	493,912,400	691,614,000	203,244,000
			Akumulatif	1,540,000	209,329,600	431,719,200	638,176,700	857,795,700	1,679,590,700	1,902,747,200	2,111,639,600	2,364,893,600	2,858,806,000	3,550,420,000	3,753,664,000
1	Pengadaan Pakan Larva/Benih Ikan	330,600,000	Perbulan	-	-	-	-	-	330,600,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	330,600,000	330,600,000	330,600,000	330,600,000	330,600,000	330,600,000	330,600,000
2	Pengadaan Induk Ikan	98,600,000	Perbulan	-	-	-	-	-	98,600,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	98,600,000	98,600,000	98,600,000	98,600,000	98,600,000	98,600,000	98,600,000
3	Belanja Bahan Pakai Habis	2,444,000	Perbulan	-	-	1,251,000	-	-	-	200,000	200,000	200,000	200,000	200,000	193,000
			Akumulatif	-	-	1,251,000	1,251,000	1,251,000	1,251,000	1,451,000	1,651,000	1,851,000	2,051,000	2,251,000	2,444,000
4	Pengadaan Pakan Induk	256,995,000	Perbulan	-	-	-	-	-	-	-	-	-	256,995,000	-	-

			ANGGARAN (Rp)		Target Keuangan(Rp)											
No	SKPD/BIDANG	Jan			Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
5	Pengadaan Calon Induk	53,100,000	Akumulatif	-	-	-	-	-	-	-	-	-	256,995,000	256,995,000	256,995,000	
			Perbulan	-	-	-	-	-	53,100,000	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	53,100,000	53,100,000	53,100,000	53,100,000	53,100,000	53,100,000	53,100,000	
6	Pengadaan Bahan Kimia dan Pupuk	121,875,000	Perbulan	-	-	-	-	-	121,875,000	-	-	-	-	-	-	
			Akumulatif	-	-	-	-	-	121,875,000	121,875,000	121,875,000	121,875,000	121,875,000	121,875,000	121,875,000	
7	Pelayanan Administrasi kegiatan	1,596,466,000	Perbulan	-	150,076,000	150,076,000	110,000,000	148,289,000	148,289,000	148,289,000	148,289,000	148,289,000	148,289,000	148,289,000	148,291,000	
			Akumulatif	-	150,076,000	300,152,000	410,152,000	558,441,000	706,730,000	855,019,000	1,003,308,000	1,151,597,000	1,299,886,000	1,448,175,000	1,596,466,000	
8	Belanja Bahan Pakai Habis	5,659,000	Perbulan	-	400,000	1,709,000	-	2,850,000	-	700,000	-	-	-	-	-	
			Akumulatif	-	400,000	2,109,000	2,109,000	4,959,000	4,959,000	5,659,000	5,659,000	5,659,000	5,659,000	5,659,000	5,659,000	
9	Peralatan Kerja Pembenihan Ikan	26,100,000	Perbulan	-	-	-	-	-	-	-	-	-	26,100,000	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	26,100,000	26,100,000	26,100,000
10	Monitoring Peredaran Obat Ikan	8,590,000	Perbulan	540,000	1,989,000	2,309,000	1,000,000	1,000,000	752,000	1,000,000	-	-	-	-	-	
			Akumulatif	540,000	2,529,000	4,838,000	5,838,000	6,838,000	7,590,000	8,590,000	8,590,000	8,590,000	8,590,000	8,590,000	8,590,000	
11	Audit Internal ISO 17025	425,000	Perbulan	-	-	-	-	-	-	-	-	-	425,000	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	425,000	425,000	425,000
12	Uji Banding	13,925,000	Perbulan	-	-	-	-	-	7,000,000	-	-	-	6,925,000	-	-	
			Akumulatif	-	-	-	-	-	7,000,000	7,000,000	7,000,000	7,000,000	13,925,000	13,925,000	13,925,000	
13	Monitoring Hama Penyakit Ikan	35,780,000	Perbulan	-	-	8,720,000	-	8,720,000	-	8,720,000	-	9,620,000	-	-	-	
			Akumulatif	-	-	8,720,000	8,720,000	17,440,000	17,440,000	26,160,000	26,160,000	35,780,000	35,780,000	35,780,000	35,780,000	
14	Belanja Bahan Pakai Habis	5,500,000	Perbulan	-	-	3,000,000	-	-	-	2,500,000	-	-	-	-	-	
			Akumulatif	-	-	3,000,000	3,000,000	3,000,000	3,000,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	
15	Reakreditasi ISO 17025	35,825,000	Perbulan	-	-	-	33,197,500	-	-	2,627,500	-	-	-	-	-	
			Akumulatif	-	-	-	33,197,500	33,197,500	33,197,500	35,825,000	35,825,000	35,825,000	35,825,000	35,825,000	35,825,000	
16	Pengadaan Media dan Reagen	1,025,000	Perbulan	-	-	-	-	-	-	-	-	1,025,000	-	-	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	1,025,000	1,025,000	1,025,000	1,025,000
17	Pengadaan Peralatan Laboratorium	100,300,000	Perbulan	-	-	-	-	-	-	-	-	-	-	100,300,000	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	100,300,000	100,300,000
18	Pemeliharaan Peralatan Laboratorium	24,000,000	Perbulan	-	-	-	-	4,000,000	-	-	-	20,000,000	-	-	-	
			Akumulatif	-	-	-	-	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000	24,000,000	24,000,000	24,000,000	
19	Peralatan Kerja Pembesaran Ikan	22,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	22,000,000	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	22,000,000	22,000,000
20	Belanja Modal	265,640,000	Perbulan	-	-	-	-	-	-	-	-	-	-	265,640,000	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	265,640,000	265,640,000
21	Pelayanan Administrasi Kegiatan	608,465,000	Perbulan	-	54,324,600	54,324,600	53,760,000	53,760,000	60,579,000	58,120,000	53,978,400	58,120,000	53,978,400	53,760,000	53,760,000	
			Akumulatif	-	54,324,600	108,649,200	162,409,200	216,169,200	276,748,200	334,868,200	388,846,600	446,966,600	500,945,000	554,705,000	608,465,000	
22	Publikasi Media Elektronik	12,000,000	Perbulan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
			Akumulatif	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	12,000,000	
23	Kaji Ulang Manajemen	425,000	Perbulan	-	-	-	-	-	-	-	-	-	-	425,000	-	
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	425,000	425,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
24	Belanja Bahan Pakai Habis Laboratorium	7,500,000	Perbulan	-	-	-	7,500,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
25	Uji Profisiensi	105,425,000	Perbulan	-	-	-	-	-	-	-	5,425,000	-	-	100,000,000	-
			Akumulatif	-	-	-	-	-	-	-	5,425,000	5,425,000	5,425,000	105,425,000	105,425,000
26	Kalibrasi dan Perawatan Peralatan Pengujian	15,000,000	Perbulan	-	-	-	-	-	-	-	-	15,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	15,000,000	15,000,000	15,000,000	15,000,000
	Administrasi Umum	224,347,000	Perbulan	21,633,000	22,572,000	21,724,000	18,382,000	17,503,000	17,402,000	17,353,000	17,353,000	17,444,000	17,355,000	17,448,000	18,178,000
			Akumulatif	21,633,000	44,205,000	65,929,000	84,311,000	101,814,000	119,216,000	136,569,000	153,922,000	171,366,000	188,721,000	206,169,000	224,347,000
	Penyediaan Jasa Surat Menyurat **	2,440,000	Perbulan	-	939,000	91,000	1,029,000	150,000	49,000	-	-	91,000	-	91,000	-
			Akumulatif	-	939,000	1,030,000	2,059,000	2,209,000	2,258,000	2,258,000	2,258,000	2,349,000	2,349,000	2,440,000	2,440,000
1	Materai 6000	2,118,000	Perbulan	-	939,000	-	1,029,000	150,000	-	-	-	-	-	-	-
			Akumulatif	-	939,000	939,000	1,968,000	2,118,000	2,118,000	2,118,000	2,118,000	2,118,000	2,118,000	2,118,000	2,118,000
2	Jasa pengiriman	322,000	Perbulan	-	-	91,000	-	-	49,000	-	-	91,000	-	91,000	-
			Akumulatif	-	-	91,000	91,000	91,000	140,000	140,000	140,000	231,000	231,000	322,000	322,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	221,907,000	Perbulan	21,633,000	21,633,000	21,633,000	17,353,000	17,353,000	17,353,000	17,353,000	17,353,000	17,353,000	17,355,000	17,357,000	18,178,000
			Akumulatif	21,633,000	43,266,000	64,899,000	82,252,000	99,605,000	116,958,000	134,311,000	151,664,000	169,017,000	186,372,000	203,729,000	221,907,000
1	Belanja Telpn	17,778,000	Perbulan	2,250,000	2,250,000	2,250,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,428,000
			Akumulatif	2,250,000	4,500,000	6,750,000	7,950,000	9,150,000	10,350,000	11,550,000	12,750,000	13,950,000	15,150,000	16,350,000	17,778,000
2	Belanja Air	16,043,000	Perbulan	2,150,000	2,150,000	2,150,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,593,000
			Akumulatif	2,150,000	4,300,000	6,450,000	7,450,000	8,450,000	9,450,000	10,450,000	11,450,000	12,450,000	13,450,000	14,450,000	16,043,000
3	Belanja Listrik	157,000,000	Perbulan	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,083,000	13,085,000	13,085,000
			Akumulatif	13,083,000	26,166,000	39,249,000	52,332,000	65,415,000	78,498,000	91,581,000	104,664,000	117,747,000	130,830,000	143,915,000	157,000,000
4	Belanja Kawat/faksimili/Internet/Intranet	31,086,000	Perbulan	4,150,000	4,150,000	4,150,000	2,070,000	2,070,000	2,070,000	2,070,000	2,070,000	2,070,000	2,072,000	2,072,000	2,072,000
			Akumulatif	4,150,000	8,300,000	12,450,000	14,520,000	16,590,000	18,660,000	20,730,000	22,800,000	24,870,000	26,942,000	29,014,000	31,086,000
XIV	Balai Budidaya Ikan Air Payau dan Laut Kelas A	3,094,274,000	Perbulan	30,758,167	200,498,167	316,533,167	184,292,167	167,988,167	239,751,167	322,368,167	309,729,167	309,324,167	480,152,167	271,882,167	260,997,163
			Akumulatif	30,758,167	231,256,334	547,789,501	732,081,668	900,069,835	1,139,821,002	1,462,189,169	1,771,918,336	2,081,242,503	2,561,394,670	2,833,276,837	3,094,274,000
	Pengelolaan Pembudidayaan Ikan di Laut	2,762,430,000	Perbulan	3,372,000	173,112,000	289,147,000	156,906,000	140,602,000	212,365,000	294,982,000	281,343,000	280,938,000	451,556,000	244,496,000	233,611,000
			Akumulatif	3,372,000	176,484,000	465,631,000	622,537,000	763,139,000	975,504,000	1,270,486,000	1,551,829,000	1,832,767,000	2,284,323,000	2,528,819,000	2,762,430,000
	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 **	2,762,430,000	Perbulan	3,372,000	173,112,000	289,147,000	156,906,000	140,602,000	212,365,000	294,982,000	281,343,000	280,938,000	451,556,000	244,496,000	233,611,000
			Akumulatif	3,372,000	176,484,000	465,631,000	622,537,000	763,139,000	975,504,000	1,270,486,000	1,551,829,000	1,832,767,000	2,284,323,000	2,528,819,000	2,762,430,000
1	Pemeliharaan Bak/Kolam/Tambak dalam rangka mendukung Operasional Budidaya	16,000,000	Perbulan	-	-	-	-	8,000,000	-	-	8,000,000	-	-	-	-
			Akumulatif	-	-	-	-	8,000,000	8,000,000	8,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
2	Pengadaan BBM/Gas dalam rangka Operasional Budidaya	32,000,000	Perbulan	-	800,000	4,000,000	-	-	3,200,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
			Akumulatif	-	800,000	4,800,000	4,800,000	4,800,000	8,000,000	12,000,000	16,000,000	20,000,000	24,000,000	28,000,000	32,000,000
3	Pengadaan Pakan dalam rangka Operasional Budidaya	961,460,000	Perbulan	-	84,640,000	92,240,000	-	-	92,074,000	114,990,000	114,990,000	114,990,000	114,990,000	114,990,000	117,556,000
			Akumulatif	-	84,640,000	176,880,000	176,880,000	176,880,000	268,954,000	383,944,000	498,934,000	613,924,000	728,914,000	843,904,000	961,460,000
4	Pengadaan Bahan Kimia dan Pupuk dalam rangka Operasional Budidaya	215,000,000	Perbulan	-	-	-	23,400,000	20,400,000	6,500,000	-	21,870,000	13,770,000	102,060,000	11,700,000	15,300,000
			Akumulatif	-	-	-	23,400,000	43,800,000	50,300,000	50,300,000	72,170,000	85,940,000	188,000,000	199,700,000	215,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
5	Pengadaan Peralatan Kerja Dalam Rangka Operasional Budidaya	60,000,000	Perbulan	-	-	-	-	-	-	30,000,000	-	-	30,000,000	-	-
			Akumulatif	-	-	-	-	-	-	30,000,000	30,000,000	30,000,000	60,000,000	60,000,000	60,000,000
6	Belanja Alat Tulis Kantor	8,304,000	Perbulan	-	-	-	-	1,396,000	-	6,336,000	-	572,000	-	-	-
			Akumulatif	-	-	-	-	1,396,000	1,396,000	7,732,000	7,732,000	8,304,000	8,304,000	8,304,000	8,304,000
7	Belanja Penggandaan	1,500,000	Perbulan	-	-	100,000	-	100,000	-	850,000	-	100,000	-	100,000	250,000
			Akumulatif	-	-	100,000	100,000	200,000	200,000	1,050,000	1,050,000	1,150,000	1,150,000	1,250,000	1,500,000
8	Belanja Perjalanan Dinas Dalam Daerah	84,825,000	Perbulan	-	-	8,834,000	8,834,000	5,834,000	8,319,000	8,834,000	8,834,000	8,834,000	8,834,000	8,834,000	8,834,000
			Akumulatif	-	-	8,834,000	17,668,000	23,502,000	31,821,000	40,655,000	49,489,000	58,323,000	67,157,000	75,991,000	84,825,000
9	Belanja Perjalanan Dinas Luar Daerah	8,977,000	Perbulan	-	-	-	-	-	-	8,977,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	8,977,000	8,977,000	8,977,000	8,977,000	8,977,000	8,977,000
10	Belanja Modal Gedung dan Bangunan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
11	Pemeliharaan Electric Generating Set dalam rangka Mendukung Operasional Budidaya	40,000,000	Perbulan	-	-	-	-	-	-	16,000,000	-	24,000,000	-	-	-
			Akumulatif	-	-	-	-	-	-	16,000,000	16,000,000	40,000,000	40,000,000	40,000,000	40,000,000
12	Belanja Modal Jalan, Irigasi dan Jaringan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
13	Peningkatan Promosi dan Pengadaan Sarpras Pendukung Pelayanan Usaha dan Jasa	30,000,000	Perbulan	-	-	-	-	-	-	15,000,000	15,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	15,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
14	Honorarium Tenaga Keamanan/Pengemudi/Tenaga Teknis	927,300,000	Perbulan	-	84,300,000	84,300,000	84,300,000	84,300,000	84,300,000	84,300,000	84,300,000	84,300,000	84,300,000	84,300,000	84,300,000
			Akumulatif	-	84,300,000	168,600,000	252,900,000	337,200,000	421,500,000	505,800,000	590,100,000	674,400,000	758,700,000	843,000,000	927,300,000
15	Belanja Premi Asuransi Kesehatan Non PNS	40,464,000	Perbulan	3,372,000	3,372,000	3,373,000	3,372,000	3,372,000	3,372,000	3,372,000	3,372,000	3,372,000	3,372,000	3,372,000	3,371,000
			Akumulatif	3,372,000	6,744,000	10,117,000	13,489,000	16,861,000	20,233,000	23,605,000	26,977,000	30,349,000	33,721,000	37,093,000	40,464,000
16	Pengadaan Benih/Induk Ikan dalam rangka Operasional Budidaya	336,600,000	Perbulan	-	-	96,300,000	37,000,000	17,200,000	14,600,000	26,300,000	12,000,000	12,000,000	104,000,000	17,200,000	-
			Akumulatif	-	-	96,300,000	133,300,000	150,500,000	165,100,000	191,400,000	203,400,000	215,400,000	319,400,000	336,600,000	336,600,000
	Administrasi Umum	331,844,000	Perbulan	27,386,167	27,386,167	27,386,167	27,386,167	27,386,167	27,386,167	27,386,167	28,386,167	28,386,167	28,596,167	27,386,167	27,386,163
			Akumulatif	27,386,167	54,772,334	82,158,501	109,544,668	136,930,835	164,317,002	191,703,169	220,089,336	248,475,503	277,071,670	304,457,837	331,844,000
	Penyediaan Jasa Surat Menyurat **	3,210,000	Perbulan	-	-	-	-	-	-	-	1,000,000	1,000,000	1,210,000	-	-
			Akumulatif	-	-	-	-	-	-	-	1,000,000	2,000,000	3,210,000	3,210,000	3,210,000
1	Belanja Perangko, Materai Dan Benda Pos Lainnya	3,210,000	Perbulan	-	-	-	-	-	-	-	1,000,000	1,000,000	1,210,000	-	-
			Akumulatif	-	-	-	-	-	-	-	1,000,000	2,000,000	3,210,000	3,210,000	3,210,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	328,634,000	Perbulan	27,386,167	27,386,167	27,386,167	27,386,167	27,386,167	27,386,167	27,386,167	27,386,167	27,386,167	27,386,167	27,386,167	27,386,163
			Akumulatif	27,386,167	54,772,334	82,158,501	109,544,668	136,930,835	164,317,002	191,703,169	219,089,336	246,475,503	273,861,670	301,247,837	328,634,000
1	Belanja Telepon	3,749,000	Perbulan	312,417	312,417	312,417	312,417	312,417	312,417	312,417	312,417	312,417	312,417	312,417	312,413
			Akumulatif	312,417	624,834	937,251	1,249,668	1,562,085	1,874,502	2,186,919	2,499,336	2,811,753	3,124,170	3,436,587	3,749,000
2	Belanja Air	11,580,000	Perbulan	965,000	965,000	965,000	965,000	965,000	965,000	965,000	965,000	965,000	965,000	965,000	965,000
			Akumulatif	965,000	1,930,000	2,895,000	3,860,000	4,825,000	5,790,000	6,755,000	7,720,000	8,685,000	9,650,000	10,615,000	11,580,000
3	Belanja Listrik	283,305,000	Perbulan	23,608,750	23,608,750	23,608,750	23,608,750	23,608,750	23,608,750	23,608,750	23,608,750	23,608,750	23,608,750	23,608,750	23,608,750
			Akumulatif	23,608,750	47,217,500	70,826,250	94,435,000	118,043,750	141,652,500	165,261,250	188,870,000	212,478,750	236,087,500	259,696,250	283,305,000
4	Belanja Kawat/Faksimili/Internet	30,000,000	Perbulan	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

		ANGGARAN (Rp)		Target Keuangan(Rp)											
No	SKPD/BIDANG			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
XV	Pelabuhan Perikanan Pantai Larangan Kelas B	630,828,000	Akumulatif	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	15,000,000	17,500,000	20,000,000	22,500,000	25,000,000	27,500,000	30,000,000
			Perbulan	9,378,166	33,360,116	38,986,416	53,305,158	32,903,383	30,171,883	42,844,883	34,894,883	108,270,783	29,977,533	181,746,035	34,988,761
			Akumulatif	9,378,166	42,738,282	81,724,698	135,029,856	167,933,239	198,105,122	240,950,005	275,844,888	384,115,671	414,093,204	595,839,239	630,828,000
	Penetapan Lokasi Pembangunan serta Pengelolaan Pelabuhan Perikanan Provinsi	599,666,000	Perbulan	5,794,833	29,776,783	35,403,083	51,029,825	30,628,050	27,896,550	40,569,550	32,619,550	105,995,450	27,702,200	179,470,702	32,779,424
			Akumulatif	5,794,833	35,571,616	70,974,699	122,004,524	152,632,574	180,529,124	221,098,674	253,718,224	359,713,674	387,415,874	566,886,576	599,666,000
	Penyediaan Sarana dan Prasarana Pelabuhan Perikanan **	516,719,000	Perbulan	4,416,667	23,173,667	27,894,167	42,193,275	25,401,500	22,670,000	34,415,000	22,468,000	91,442,500	21,968,000	173,131,000	27,545,224
			Akumulatif	4,416,667	27,590,334	55,484,501	97,677,776	123,079,276	145,749,276	180,164,276	202,632,276	294,074,776	316,042,776	489,173,776	516,719,000
1	FGD Stakeholder (10 orag 1 kali)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
2	Honorarium Tenaga Keamanan/ Pengemudi/Tenaga Teknis (6 org 11 bln)	158,400,000	Perbulan	-	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000
			Akumulatif	-	14,400,000	28,800,000	43,200,000	57,600,000	72,000,000	86,400,000	100,800,000	115,200,000	129,600,000	144,000,000	158,400,000
3	Belanja Alat Tulis Kantor	4,146,000	Perbulan	-	191,000	289,500	-	471,000	-	707,000	-	1,699,500	-	788,000	-
			Akumulatif	-	191,000	480,500	480,500	951,500	951,500	1,658,500	1,658,500	3,358,000	3,358,000	4,146,000	4,146,000
4	Belanja Premi Asuransi Kesehatan Non PNS	7,080,000	Perbulan	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000
			Akumulatif	590,000	1,180,000	1,770,000	2,360,000	2,950,000	3,540,000	4,130,000	4,720,000	5,310,000	5,900,000	6,490,000	7,080,000
5	Belanja Cetak	6,780,000	Perbulan	-	-	2,650,000	2,790,000	-	-	1,340,000	-	-	-	-	-
			Akumulatif	-	-	2,650,000	5,440,000	5,440,000	5,440,000	6,780,000	6,780,000	6,780,000	6,780,000	6,780,000	6,780,000
6	Belanja Makanan dan Minuman	2,025,000	Perbulan	-	-	-	2,025,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
7	Belanja Perjalanan Dinas	41,348,000	Perbulan	3,706,667	3,706,667	5,186,667	8,558,275	2,175,000	2,175,000	2,175,000	2,175,000	2,175,000	2,175,000	2,175,000	4,964,724
			Akumulatif	3,706,667	7,413,334	12,600,001	21,158,276	23,333,276	25,508,276	27,683,276	29,858,276	32,033,276	34,208,276	36,383,276	41,348,000
8	Belanja Modal Gedung dan Bangunan	188,300,000	Perbulan	-	-	-	-	-	-	12,000,000	-	23,000,000	-	151,300,000	2,000,000
			Akumulatif	-	-	-	-	-	-	12,000,000	12,000,000	35,000,000	35,000,000	186,300,000	188,300,000
9	Peralatan Kerja K5	11,400,000	Perbulan	-	1,000,000	1,000,000	4,500,000	-	1,400,000	-	1,500,000	-	1,000,000	-	1,000,000
			Akumulatif	-	1,000,000	2,000,000	6,500,000	6,500,000	7,900,000	7,900,000	9,400,000	9,400,000	10,400,000	10,400,000	11,400,000
10	Pelatihan Perbaikan Mesin Bagi Nelayan (30 org 1 kali)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
11	Rehab Pos Pengawasan dan Pengecatan Kantor PPP Larangan	45,500,000	Perbulan	-	-	-	-	-	-	-	-	45,500,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	45,500,000	45,500,000	45,500,000	45,500,000
12	Cetak SPB	500,000	Perbulan	-	-	500,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
13	Upah Piket	1,350,000	Perbulan	-	-	-	-	562,500	-	-	-	-	-	-	787,500
			Akumulatif	-	-	-	-	562,500	562,500	562,500	562,500	562,500	562,500	562,500	1,350,000
14	Belanja Pemeliharaan	9,100,000	Perbulan	-	-	-	2,700,000	4,000,000	600,000	-	600,000	-	600,000	-	600,000
			Akumulatif	-	-	-	2,700,000	6,700,000	7,300,000	7,300,000	7,900,000	7,900,000	8,500,000	8,500,000	9,100,000
15	Perjalanan Luar Daerah	3,425,000	Perbulan	-	-	-	3,425,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000	3,425,000
16	Honor Tenaga Teknis	33,000,000	Perbulan	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
			Akumulatif	-	3,000,000	6,000,000	9,000,000	12,000,000	15,000,000	18,000,000	21,000,000	24,000,000	27,000,000	30,000,000	33,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
3	Belanja kawat /Faksimili/Internet/Intranet/TV Kabel/TV Satelit	8,500,000	Akumulatif	1,825,000	3,650,000	5,475,000	6,628,000	7,781,000	8,934,000	10,087,000	11,240,000	12,393,000	13,546,000	14,699,000	15,858,000
			Perbulan	708,333	708,333	708,333	708,333	708,333	708,333	708,333	708,333	708,333	708,333	708,333	708,337
			Akumulatif	708,333	1,416,666	2,124,999	2,833,332	3,541,665	4,249,998	4,958,331	5,666,664	6,374,997	7,083,330	7,791,663	8,500,000
XVI	Bidang Pengawasan Sumberdaya Kelautan dan Perikanan	1,303,135,000	Perbulan	0	88,545,000	63,700,000	67,681,000	27,770,000	21,045,000	49,520,000	27,770,000	792,215,000	38,800,000	57,770,000	68,319,000
			Akumulatif	0	88,545,000	152,245,000	219,926,000	247,696,000	268,741,000	318,261,000	346,031,000	1,138,246,000	1,177,046,000	1,234,816,000	1,303,135,000
	Pengawasan Sumber Daya Kelautan dan Perikanan Sampai Dengan 12 Mil	1,233,135,000	Perbulan	-	88,545,000	44,075,000	67,681,000	27,770,000	21,045,000	27,770,000	27,770,000	772,590,000	38,800,000	48,770,000	68,319,000
			Akumulatif	-	88,545,000	132,620,000	200,301,000	228,071,000	249,116,000	276,886,000	304,656,000	1,077,246,000	1,116,046,000	1,164,816,000	1,233,135,000
	Pengawasan Pemanfaatan Ruang Laut Sampai Dengan 12 Mil **	1,233,135,000	Perbulan	-	88,545,000	44,075,000	67,681,000	27,770,000	21,045,000	27,770,000	27,770,000	772,590,000	38,800,000	48,770,000	68,319,000
			Akumulatif	-	88,545,000	132,620,000	200,301,000	228,071,000	249,116,000	276,886,000	304,656,000	1,077,246,000	1,116,046,000	1,164,816,000	1,233,135,000
1	Koordinasi Pengawasan Sumber Daya Kelautan dan Perikanan Prov Jateng	61,500,000	Perbulan	-	29,200,000	9,450,000	7,200,000	-	-	-	-	-	-	7,850,000	7,800,000
			Akumulatif	-	29,200,000	38,650,000	45,850,000	45,850,000	45,850,000	45,850,000	45,850,000	45,850,000	45,850,000	53,700,000	61,500,000
2	Koordinasi Pengawasan Sumber Daya Kelautan dan Perikanan Prov Jateng	364,170,000	Perbulan	-	59,345,000	33,395,000	41,426,000	27,770,000	17,770,000	27,770,000	27,770,000	17,770,000	27,770,000	31,895,000	51,489,000
			Akumulatif	-	59,345,000	92,740,000	134,166,000	161,936,000	179,706,000	207,476,000	235,246,000	253,016,000	280,786,000	312,681,000	364,170,000
3	Forum Koordinasi Penanganan Tindak Pidana Perikanan	33,800,000	Perbulan	-	-	1,230,000	15,330,000	-	-	-	-	-	6,180,000	4,850,000	6,210,000
			Akumulatif	-	-	1,230,000	16,560,000	16,560,000	16,560,000	16,560,000	16,560,000	16,560,000	22,740,000	27,590,000	33,800,000
4	Hibah Perekonomian (Sarpras Pengawasan SDKP)	754,820,000	Perbulan	-	-	-	-	-	-	-	-	754,820,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	754,820,000	754,820,000	754,820,000	754,820,000
5	Koordinasi tertib perundangan pada usaha pembudidayaan ikan	18,845,000	Perbulan	-	-	-	3,725,000	-	3,275,000	-	-	-	4,850,000	4,175,000	2,820,000
			Akumulatif	-	-	-	3,725,000	3,725,000	7,000,000	7,000,000	7,000,000	7,000,000	11,850,000	16,025,000	18,845,000
	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	70,000,000	Perbulan	-	-	19,625,000	-	-	-	21,750,000	-	19,625,000	-	9,000,000	-
			Akumulatif	-	-	19,625,000	19,625,000	19,625,000	19,625,000	41,375,000	41,375,000	61,000,000	61,000,000	70,000,000	70,000,000
	Pengawasan Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota Dalam 1 (Satu) Daerah Provinsi **	70,000,000	Perbulan	-	-	19,625,000	-	-	-	21,750,000	-	19,625,000	-	9,000,000	-
			Akumulatif	-	-	19,625,000	19,625,000	19,625,000	19,625,000	41,375,000	41,375,000	61,000,000	61,000,000	70,000,000	70,000,000
1	sosialisasi larangan penggunaan formalin pada produk hasil perikanan	70,000,000	Perbulan	-	-	19,625,000	-	-	-	21,750,000	-	19,625,000	-	9,000,000	-
			Akumulatif	-	-	19,625,000	19,625,000	19,625,000	19,625,000	41,375,000	41,375,000	61,000,000	61,000,000	70,000,000	70,000,000
XVII	Bidang Kelautan dan Pulau-pulau Kecil	7,498,940,000	Perbulan	0	45,885,000	134,819,000	35,419,000	330,426,000	369,352,000	140,188,600	138,902,600	148,482,200	1,718,903,000	2,175,841,800	2,260,720,800
			Akumulatif	0	45,885,000	180,704,000	216,123,000	546,549,000	915,901,000	1,056,089,600	1,194,992,200	1,343,474,400	3,062,377,400	5,238,219,200	7,498,940,000
	Pengelolaan Ruang Laut Sampai Dengan 12 Mil di Luar Minyak dan Gas Bumi	620,440,000	Perbulan	-	23,660,000	54,335,000	14,915,000	9,240,000	83,640,000	89,740,000	69,640,000	48,035,000	79,840,000	72,268,000	75,127,000
			Akumulatif	-	23,660,000	77,995,000	92,910,000	102,150,000	185,790,000	275,530,000	345,170,000	393,205,000	473,045,000	545,313,000	620,440,000
	Pengelolaan Kawasan Konservasi di Wilayah Pesisir dan Pulau-Pulau Kecil Berdasarkan Penetapan dari Pemerintah Pusat **	620,440,000	Perbulan	-	23,660,000	54,335,000	14,915,000	9,240,000	83,640,000	89,740,000	69,640,000	48,035,000	79,840,000	72,268,000	75,127,000
			Akumulatif	-	23,660,000	77,995,000	92,910,000	102,150,000	185,790,000	275,530,000	345,170,000	393,205,000	473,045,000	545,313,000	620,440,000
1	Sosialisasi Peraturan Ruang Laut di 18 Kab/Kota	250,855,000	Perbulan	-	-	-	-	-	61,000,000	77,500,000	23,450,000	23,450,000	23,450,000	24,350,000	17,655,000
			Akumulatif	-	-	-	-	-	61,000,000	138,500,000	161,950,000	185,400,000	208,850,000	233,200,000	250,855,000
2	Sosialisasi Hasil Pencadangan Kawasan Konservasi Perairan di Kab. Jepara, Kab. Tegal dan Kab. Rembang	25,970,000	Perbulan	-	-	-	-	-	-	-	-	-	10,200,000	7,885,000	7,885,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	10,200,000	18,085,000
3	Pemetaan dan Kajian Ekosistem Mangrove di Jawa Tengah	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
4	Kajian Pencadangan Kawasan Konservasi Perairan Betahwalang di Kab. Demak	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
5	Kajian Pencadangan Kawasan Konservasi Perairan Pulau Gede di Kab. Rembang	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
6	Pembahasan Peraturan Tindak Lanjut Perda RZWP3K	77,850,000	Perbulan	-	12,800,000	10,250,000	-	-	-	-	10,450,000	1,045,000	10,450,000	10,450,000	22,405,000
			Akumulatif	-	12,800,000	23,050,000	23,050,000	23,050,000	23,050,000	23,050,000	33,500,000	34,545,000	44,995,000	55,445,000	77,850,000
			Akumulatif	-	12,800,000	23,050,000	23,050,000	23,050,000	23,050,000	23,050,000	33,500,000	34,545,000	44,995,000	55,445,000	77,850,000
7	Rakor Pengelolaan Ruang Laut di Provinsi	81,955,000	Perbulan	-	-	33,225,000	5,100,000	-	-	-	10,700,000	10,700,000	10,700,000	10,700,000	830,000
			Akumulatif	-	-	33,225,000	38,325,000	38,325,000	38,325,000	38,325,000	49,025,000	59,725,000	70,425,000	81,125,000	81,955,000
			Akumulatif	-	-	33,225,000	38,325,000	38,325,000	38,325,000	38,325,000	49,025,000	59,725,000	70,425,000	81,125,000	81,955,000
8	Pertemuan Integrated Coastal Zone Management di Kab/Kota	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
9	Pertemuan Integrated Coastal Zone Management di Provinsi	6,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	6,000,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
10	Dukungan Manajemen dan Administrasi Teknis Lainnya	177,810,000	Perbulan	-	10,860,000	10,860,000	9,815,000	9,240,000	22,640,000	12,240,000	25,040,000	12,840,000	25,040,000	12,883,000	26,352,000
			Akumulatif	-	10,860,000	21,720,000	31,535,000	40,775,000	63,415,000	75,655,000	100,695,000	113,535,000	138,575,000	151,458,000	177,810,000
			Akumulatif	-	10,860,000	21,720,000	31,535,000	40,775,000	63,415,000	75,655,000	100,695,000	113,535,000	138,575,000	151,458,000	177,810,000
	Pemberdayaan masyarakat pesisir dan pulau- pulau kecil	6,878,500,000	Perbulan	-	22,225,000	80,484,000	20,504,000	321,186,000	285,712,000	50,448,600	69,262,600	100,447,200	1,639,063,000	2,103,573,800	2,185,593,800
			Akumulatif	-	22,225,000	102,709,000	123,213,000	444,399,000	730,111,000	780,559,600	849,822,200	950,269,400	2,589,332,400	4,692,906,200	6,878,500,000
			Akumulatif	-	22,225,000	102,709,000	123,213,000	444,399,000	730,111,000	780,559,600	849,822,200	950,269,400	2,589,332,400	4,692,906,200	6,878,500,000
	Pengembangan Kapasitas Masyarakat Pesisir dan Pulau-Pulau Kecil **	6,878,500,000	Perbulan	-	22,225,000	80,484,000	20,504,000	321,186,000	285,712,000	50,448,600	69,262,600	100,447,200	1,639,063,000	2,103,573,800	2,185,593,800
			Akumulatif	-	22,225,000	102,709,000	123,213,000	444,399,000	730,111,000	780,559,600	849,822,200	950,269,400	2,589,332,400	4,692,906,200	6,878,500,000
			Akumulatif	-	22,225,000	102,709,000	123,213,000	444,399,000	730,111,000	780,559,600	849,822,200	950,269,400	2,589,332,400	4,692,906,200	6,878,500,000
1	rapat koordinasi usaha petambak garam rakyat (2 kali)	12,055,000	Perbulan	-	-	11,847,500	-	-	-	-	-	-	-	207,500	-
			Akumulatif	-	-	11,847,500	11,847,500	11,847,500	11,847,500	11,847,500	11,847,500	11,847,500	11,847,500	12,055,000	12,055,000
			Akumulatif	-	-	11,847,500	11,847,500	11,847,500	11,847,500	11,847,500	11,847,500	11,847,500	11,847,500	12,055,000	12,055,000
2	temu bisnis usaha petambak garam rakyat (1 lokasi)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
3	pertemuan pemberdayaan usaha petambak garam rakyat (6 lokasi)	64,190,000	Perbulan	-	-	19,950,000	-	-	-	15,181,600	-	15,181,600	-	13,876,800	-
			Akumulatif	-	-	19,950,000	19,950,000	19,950,000	19,950,000	35,131,600	35,131,600	50,313,200	50,313,200	64,190,000	64,190,000
			Akumulatif	-	-	19,950,000	19,950,000	19,950,000	19,950,000	35,131,600	35,131,600	50,313,200	50,313,200	64,190,000	64,190,000
4	Dukungan manajemen dan pelaksanaan tugas teknis lainnya	727,065,000	Perbulan	-	22,225,000	32,299,000	20,504,000	41,186,000	20,032,000	20,872,000	54,867,600	55,460,600	154,535,500	149,489,500	155,593,800
			Akumulatif	-	22,225,000	54,524,000	75,028,000	116,214,000	136,246,000	157,118,000	211,985,600	267,446,200	421,981,700	571,471,200	727,065,000
			Akumulatif	-	22,225,000	54,524,000	75,028,000	116,214,000	136,246,000	157,118,000	211,985,600	267,446,200	421,981,700	571,471,200	727,065,000
5	pertemuan pemberdayaan usaha perempuan pesisir (8 lokasi)	85,075,000	Perbulan	-	-	16,387,500	-	-	10,975,000	14,395,000	14,395,000	14,395,000	14,527,500	-	-
			Akumulatif	-	-	16,387,500	16,387,500	16,387,500	27,362,500	41,757,500	56,152,500	70,547,500	85,075,000	85,075,000	85,075,000
			Akumulatif	-	-	16,387,500	16,387,500	16,387,500	27,362,500	41,757,500	56,152,500	70,547,500	85,075,000	85,075,000	85,075,000
6	pertemuan pemberdayaan usaha taruna pesisir (2 lokasi)	30,115,000	Perbulan	-	-	-	-	-	14,705,000	-	-	15,410,000	-	-	-
			Akumulatif	-	-	-	-	-	14,705,000	14,705,000	14,705,000	30,115,000	30,115,000	30,115,000	30,115,000
			Akumulatif	-	-	-	-	-	14,705,000	14,705,000	14,705,000	30,115,000	30,115,000	30,115,000	30,115,000
7	Hibah Perekonomian (Sarpras Perempuan dan Taruna Pesisir)	755,000,000	Perbulan	-	-	-	-	280,000,000	240,000,000	-	-	-	-	-	235,000,000
			Akumulatif	-	-	-	-	280,000,000	520,000,000	520,000,000	520,000,000	520,000,000	520,000,000	520,000,000	755,000,000
			Akumulatif	-	-	-	-	280,000,000	520,000,000	520,000,000	520,000,000	520,000,000	520,000,000	520,000,000	755,000,000
8	Hibah Perekonomian (Sarpras Petambak Garam)	5,205,000,000	Perbulan	-	-	-	-	-	-	-	-	-	1,470,000,000	1,940,000,000	1,795,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	1,470,000,000	3,410,000,000	5,205,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	1,470,000,000	3,410,000,000	5,205,000,000
XVIII	Bidang Usaha dan Pengembangan Komoditas	25,008,364,000	Perbulan	34,000,833	221,128,878	314,222,378	117,253,500	3,687,656,000	2,313,141,000	5,339,556,000	2,525,116,000	2,516,576,000	2,486,241,000	2,482,841,000	2,970,631,411
			Akumulatif	34,000,833	255,129,711	569,352,089	686,605,589	4,374,261,589	6,687,402,589	12,026,958,589	14,552,074,589	17,068,650,589	19,554,891,589	22,037,732,589	25,008,364,000
			Akumulatif	34,000,833	255,129,711	569,352,089	686,605,589	4,374,261,589	6,687,402,589	12,026,958,589	14,552,074,589	17,068,650,589	19,554,891,589	22,037,732,589	25,008,364,000
	Penerbitan Izin Usaha Perikanan di Bidang Pembudidayaan Ikan yang Usahanya Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi	254,249,000	Perbulan	2,275,000	33,610,545	20,654,545	3,200,000	3,200,000	4,475,000	3,200,000	64,700,000	11,670,000	25,350,000	21,950,000	59,963,910
			Akumulatif	2,275,000	35,885,545	56,540,090	59,740,090	62,940,090	67,415,090	70,615,090	135,315,090	146,985,090	172,335,090	194,285,090	254,249,000
			Akumulatif	2,275,000	35,885,545	56,540,090	59,740,090	62,940,090	67,415,090	70,615,090	135,315,090	146,985,090	172,335,090	194,285,090	254,249,000
	Penerbitan Rekomendasi Izin Usaha Perikanan Bidang Pembudidayaan Ikan **	114,947,000	Perbulan	2,275,000	4,954,545	16,654,545	3,200,000	3,200,000	4,475,000	3,200,000	33,200,000	11,670,000	3,200,000	3,200,000	25,717,910
			Akumulatif	2,275,000	7,229,545	23,884,090	27,084,090	30,284,090	34,759,090	37,959,090	71,159,090	82,829,090	86,029,090	89,229,090	114,947,000
			Akumulatif	2,275,000	7,229,545	23,884,090	27,084,090	30,284,090	34,759,090	37,959,090	71,159,090	82,829,090	86,029,090	89,229,090	114,947,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
1	Belanja Perjalanan Dinas Dalam Daerah (unit pembesaran ikan bersertifikat CBIB (10 unit))	10,900,000	Perbulan	-	4,954,545	4,954,545	-	-	-	-	-	-	-	-	990,910
			Akumulatif	-	4,954,545	9,909,090	9,909,090	9,909,090	9,909,090	9,909,090	9,909,090	9,909,090	9,909,090	9,909,090	10,900,000
2	Belanja Alat Tulis Kantor	4,302,000	Perbulan	2,275,000	-	-	-	-	-	-	-	-	-	-	2,027,000
			Akumulatif	2,275,000	2,275,000	2,275,000	2,275,000	2,275,000	2,275,000	2,275,000	2,275,000	2,275,000	2,275,000	2,275,000	4,302,000
3	Belanja Dekorasi/Dokumentasi	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
4	Belanja Perjalanan Dinas Dalam Daerah	32,000,000	Perbulan	-	-	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
			Akumulatif	-	-	3,200,000	6,400,000	9,600,000	12,800,000	16,000,000	19,200,000	22,400,000	25,600,000	28,800,000	32,000,000
5	Belanja Makanan Dan Minuman Peserta Kegiatan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
6	Belanja Hadiah Barang Atas Penghargaan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
7	Belanja Bahan Makanan Ternak	1,275,000	Perbulan	-	-	-	-	-	1,275,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
8	Belanja Perjalanan Dinas Dalam Daerah	8,470,000	Perbulan	-	-	-	-	-	-	-	-	8,470,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	8,470,000	8,470,000	8,470,000	8,470,000
9	Belanja Benih	58,000,000	Perbulan	-	-	8,500,000	-	-	-	-	30,000,000	-	-	-	19,500,000
			Akumulatif	-	-	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	38,500,000	38,500,000	38,500,000	38,500,000	58,000,000
	Penyediaan Data dan Informasi Usaha Perikanan di Bidang Pembudidayaan Ikan **	139,302,000	Perbulan	-	28,656,000	4,000,000	-	-	-	-	31,500,000	-	22,150,000	18,750,000	34,246,000
			Akumulatif	-	28,656,000	32,656,000	32,656,000	32,656,000	32,656,000	32,656,000	64,156,000	64,156,000	86,306,000	105,056,000	139,302,000
1	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	9,000,000	Perbulan	-	4,500,000	-	-	-	-	-	-	-	4,500,000	-	-
			Akumulatif	-	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	9,000,000	9,000,000	9,000,000
2	Belanja Penggandaan	19,350,000	Perbulan	-	300,000	-	-	-	-	-	-	-	300,000	18,750,000	-
			Akumulatif	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	600,000	19,350,000	19,350,000
3	Belanja Perjalanan Dinas Luar Daerah	8,000,000	Perbulan	-	4,000,000	4,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	4,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
4	Uang Harian Peserta Kegiatan	14,000,000	Perbulan	-	7,000,000	-	-	-	-	-	-	-	7,000,000	-	-
			Akumulatif	-	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	14,000,000	14,000,000	14,000,000
5	Belanja Alat Tulis Kantor	5,252,000	Perbulan	-	2,506,000	-	-	-	-	-	-	-	-	-	2,746,000
			Akumulatif	-	2,506,000	2,506,000	2,506,000	2,506,000	2,506,000	2,506,000	2,506,000	2,506,000	2,506,000	2,506,000	5,252,000
6	Belanja Perlengkapan Diklat/Seminar/Bintek/Sosialisasi/Lokakarya	10,500,000	Perbulan	-	5,250,000	-	-	-	-	-	-	-	5,250,000	-	-
			Akumulatif	-	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	10,500,000	10,500,000	10,500,000
7	Honorarium Pelaksana Kegiatan	63,000,000	Perbulan	-	-	-	-	-	-	-	31,500,000	-	-	-	31,500,000
			Akumulatif	-	-	-	-	-	-	-	31,500,000	31,500,000	31,500,000	31,500,000	63,000,000
8	Belanja Makanan Dan Minuman Peserta Kegiatan	10,200,000	Perbulan	-	5,100,000	-	-	-	-	-	-	-	5,100,000	-	-
			Akumulatif	-	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	10,200,000	10,200,000	10,200,000
	Pengelolaan Pembudidayaan Ikan di Laut	19,071,115,000	Perbulan	31,725,833	187,518,333	167,197,333	36,980,000	2,204,042,500	2,217,642,500	2,217,642,500	2,345,642,500	2,390,132,500	2,345,417,500	2,345,417,500	2,581,756,001
			Akumulatif	31,725,833	219,244,166	386,441,499	423,421,499	2,627,463,999	4,845,106,499	7,062,748,999	9,408,391,499	11,798,523,999	14,143,941,499	16,489,358,999	19,071,115,000
	Penyediaan Sarana Pembudidayaan Ikan di Air Payau dan Air Tawar yang Penggunaan Sumber Dayanya	19,071,115,000	Perbulan	31,725,833	187,518,333	167,197,333	36,980,000	2,204,042,500	2,217,642,500	2,217,642,500	2,345,642,500	2,390,132,500	2,345,417,500	2,345,417,500	2,581,756,001

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	lebih Efisien apabila dilakukan Oleh Daerah Provinsi dan/atau Manfaat atau Dampak Negatifnya Lintas Daerah Kabupaten/Kota **	252,900,000	Akumulatif	31,725,833	219,244,166	386,441,499	423,421,499	2,627,463,999	4,845,106,499	7,062,748,999	9,408,391,499	11,798,523,999	14,143,941,499	16,489,358,999	19,071,115,000
1	Honorarium Pelaksana Kegiatan		Perbulan	-	-	-	-	5,062,500	43,162,500	43,162,500	43,162,500	43,162,500	25,062,500	25,062,500	25,062,500
			Akumulatif	-	-	-	-	5,062,500	48,225,000	91,387,500	134,550,000	177,712,500	202,775,000	227,837,500	252,900,000
2	Uang Harian Peserta Kegiatan	98,000,000	Perbulan	-	24,500,000	24,500,000	24,500,000	24,500,000	-	-	-	-	-	-	-
			Akumulatif	-	24,500,000	49,000,000	73,500,000	98,000,000	98,000,000	98,000,000	98,000,000	98,000,000	98,000,000	98,000,000	98,000,000
3	Belanja Dekorasi/Dokumentasi	2,100,000	Perbulan	-	825,000	825,000	-	-	-	-	-	450,000	-	-	-
			Akumulatif	-	825,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	2,100,000	2,100,000	2,100,000	2,100,000
4	Belanja Perlengkapan Diklat/Seminar/Bintek/Sosialisasi/Lokakarya	36,000,000	Perbulan	-	12,937,500	12,937,500	-	-	-	-	-	10,125,000	-	-	-
			Akumulatif	-	12,937,500	25,875,000	25,875,000	25,875,000	25,875,000	25,875,000	25,875,000	36,000,000	36,000,000	36,000,000	36,000,000
5	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	27,750,000	Perbulan	-	12,375,000	12,375,000	-	-	-	-	-	3,000,000	-	-	-
			Akumulatif	-	12,375,000	24,750,000	24,750,000	24,750,000	24,750,000	24,750,000	24,750,000	27,750,000	27,750,000	27,750,000	27,750,000
6	Belanja Penggandaan	35,750,000	Perbulan	-	-	-	-	-	-	-	-	-	17,875,000	17,875,000	-
			Akumulatif	-	-	-	-	-	-	-	-	-	17,875,000	35,750,000	35,750,000
7	Belanja Sewa Ruang Rapat/Pertemuan	6,700,000	Perbulan	-	2,025,000	2,025,000	-	-	-	-	-	2,650,000	-	-	-
			Akumulatif	-	2,025,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000	6,700,000	6,700,000	6,700,000	6,700,000
8	Belanja Sewa Hotel	82,500,000	Perbulan	-	45,000,000	45,000,000	-	-	-	-	-	-7,500,000	-	-	-
			Akumulatif	-	45,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	82,500,000	82,500,000	82,500,000	82,500,000
9	Belanja Makanan Dan Minuman Peserta Kegiatan	23,700,000	Perbulan	-	6,900,000	6,900,000	-	-	-	-	-	9,900,000	-	-	-
			Akumulatif	-	6,900,000	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	13,800,000	23,700,000	23,700,000	23,700,000	23,700,000
10	Belanja Perjalanan Dinas Dalam Daerah	359,440,000	Perbulan	19,595,833	70,475,833	50,154,833	-	-	-	-	-	-	-	-	219,213,501
			Akumulatif	19,595,833	90,071,666	140,226,499	140,226,499	140,226,499	140,226,499	140,226,499	140,226,499	140,226,499	140,226,499	140,226,499	359,440,000
11	Belanja Hibah Bidang Perekonomian (Sarpras Budidaya)	640,000,000	Perbulan	-	-	-	-	-	-	-	128,000,000	128,000,000	128,000,000	128,000,000	128,000,000
			Akumulatif	-	-	-	-	-	-	-	128,000,000	256,000,000	384,000,000	512,000,000	640,000,000
12	Hibah Perekonomian (Sarpras Budidaya)	17,296,000,000	Perbulan	-	-	-	-	2,162,000,000	2,162,000,000	2,162,000,000	2,162,000,000	2,162,000,000	2,162,000,000	2,162,000,000	2,162,000,000
			Akumulatif	-	-	-	-	2,162,000,000	4,324,000,000	6,486,000,000	8,648,000,000	10,810,000,000	12,972,000,000	15,134,000,000	17,296,000,000
13	Belanja Jasa Konsultansi Konstruksi	35,000,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	35,000,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	35,000,000
14	Belanja Alat Tulis Kantor	37,515,000	Perbulan	11,650,000	-	-	-	-	-	-	-	25,865,000	-	-	-
			Akumulatif	11,650,000	11,650,000	11,650,000	11,650,000	11,650,000	11,650,000	11,650,000	11,650,000	37,515,000	37,515,000	37,515,000	37,515,000
15	Honorarium Tenaga Keamanan/Pengemudi/Tenaga Teknis	132,000,000	Perbulan	-	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
			Akumulatif	-	12,000,000	24,000,000	36,000,000	48,000,000	60,000,000	72,000,000	84,000,000	96,000,000	108,000,000	120,000,000	132,000,000
16	Belanja Premi Asuransi Kesehatan Non ASN	5,760,000	Perbulan	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000
			Akumulatif	480,000	960,000	1,440,000	1,920,000	2,400,000	2,880,000	3,360,000	3,840,000	4,320,000	4,800,000	5,280,000	5,760,000
	Penerbitan Izin Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi	138,140,000	Perbulan	-	-	27,008,500	4,258,500	4,258,500	4,258,500	29,948,500	4,258,500	4,258,500	6,008,500	6,008,500	47,873,500
			Akumulatif	-	-	27,008,500	31,267,000	35,525,500	39,784,000	69,732,500	73,991,000	78,249,500	84,258,000	90,266,500	138,140,000
	Penyediaan Data dan Informasi Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi **	138,140,000	Perbulan	-	-	27,008,500	4,258,500	4,258,500	4,258,500	29,948,500	4,258,500	4,258,500	6,008,500	6,008,500	47,873,500
			Akumulatif	-	-	27,008,500	31,267,000	35,525,500	39,784,000	69,732,500	73,991,000	78,249,500	84,258,000	90,266,500	138,140,000
1	Uang Harian Peserta Kegiatan	14,000,000	Perbulan	-	-	-	-	-	-	7,000,000	-	-	-	-	7,000,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	-	-	-	-	-	-	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	14,000,000
2	Belanja Dekorasi/Dokumentasi	600,000	Perbulan	-	-	-	-	-	-	300,000	-	-	-	-	300,000
			Akumulatif	-	-	-	-	-	-	300,000	300,000	300,000	300,000	300,000	600,000
3	Belanja Perlengkapan Diklat/Seminar/Bintek/Sosialisasi/Lokakarya	7,875,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	7,875,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	7,875,000
4	Belanja Jasa Pengajar/Instruktur/Narasumber/Tenaga Ahli	12,000,000	Perbulan	-	-	-	-	-	-	6,000,000	-	-	-	-	6,000,000
			Akumulatif	-	-	-	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	12,000,000
5	Belanja Cetak	7,500,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	7,500,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	7,500,000
6	Belanja Penggandaan	800,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	800,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	800,000
7	Belanja Fullday meeting	10,000,000	Perbulan	-	-	-	-	-	-	5,000,000	-	-	-	-	5,000,000
			Akumulatif	-	-	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000
8	Honor Petugas Pengumpul Data Pendataan Pengolahan	63,000,000	Perbulan	-	-	26,250,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	5,250,000	5,250,000	5,250,000
			Akumulatif	-	-	26,250,000	29,750,000	33,250,000	36,750,000	40,250,000	43,750,000	47,250,000	52,500,000	57,750,000	63,000,000
9	Belanja Perjalanan Dinas Luar Daerah	14,780,000	Perbulan	-	-	-	-	-	-	7,390,000	-	-	-	-	7,390,000
			Akumulatif	-	-	-	-	-	-	7,390,000	7,390,000	7,390,000	7,390,000	7,390,000	14,780,000
10	Belanja ATK Pendataan Pengolahan	7,585,000	Perbulan	-	-	758,500	758,500	758,500	758,500	758,500	758,500	758,500	758,500	758,500	758,500
			Akumulatif	-	-	758,500	1,517,000	2,275,500	3,034,000	3,792,500	4,551,000	5,309,500	6,068,000	6,826,500	7,585,000
	Pembinaan Mutu dan Keamanan Hasil Perikanan Bagi Usaha Pengolahan dan Pemasaran Skala Menengah dan Besar	5,544,860,000	Perbulan	-	-	99,362,000	72,815,000	1,476,155,000	86,765,000	3,088,765,000	110,515,000	110,515,000	109,465,000	109,465,000	281,038,000
			Akumulatif	-	-	99,362,000	172,177,000	1,648,332,000	1,735,097,000	4,823,862,000	4,934,377,000	5,044,892,000	5,154,357,000	5,263,822,000	5,544,860,000
	Pelaksanaan Bimbingan dan Penerapan Persyaratan Atau Standar Pada Usaha Pengolahan dan Pemasaran Skala Menengah dan Besar **	3,919,860,000	Perbulan	-	-	99,362,000	72,815,000	79,215,000	72,215,000	3,074,215,000	98,215,000	98,215,000	98,215,000	98,215,000	129,178,000
			Akumulatif	-	-	99,362,000	172,177,000	251,392,000	323,607,000	3,397,822,000	3,496,037,000	3,594,252,000	3,692,467,000	3,790,682,000	3,919,860,000
1	Belanja Alat Tulis Kantor	23,648,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	23,648,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	23,648,000
2	Belanja Premi Asuransi Kesehatan Non PNS	3,960,000	Perbulan	-	-	720,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
			Akumulatif	-	-	720,000	1,080,000	1,440,000	1,800,000	2,160,000	2,520,000	2,880,000	3,240,000	3,600,000	3,960,000
3	Uang Harian Peserta Kegiatan	161,800,000	Perbulan	-	-	16,180,000	16,180,000	16,180,000	16,180,000	16,180,000	16,180,000	16,180,000	16,180,000	16,180,000	16,180,000
			Akumulatif	-	-	16,180,000	32,360,000	48,540,000	64,720,000	80,900,000	97,080,000	113,260,000	129,440,000	145,620,000	161,800,000
4	Belanja Perlengkapan Diklat/Seminar/Bintek/Sosialisasi/Lokakarya	29,475,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	29,475,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	29,475,000
5	Belanja Cetak	7,000,000	Perbulan	-	-	-	-	7,000,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
6	Belanja Penggandaan	1,997,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	1,997,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	1,997,000
7	Belanja Makanan dan Minuman Peserta Kegiatan	146,750,000	Perbulan	-	-	14,675,000	14,675,000	14,675,000	14,675,000	14,675,000	14,675,000	14,675,000	14,675,000	14,675,000	14,675,000
			Akumulatif	-	-	14,675,000	29,350,000	44,025,000	58,700,000	73,375,000	88,050,000	102,725,000	117,400,000	132,075,000	146,750,000
8	Belanja Perjalanan Dinas Dalam Daerah	339,630,000	Perbulan	-	-	49,787,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	33,843,000
			Akumulatif	-	-	49,787,000	81,787,000	113,787,000	145,787,000	177,787,000	209,787,000	241,787,000	273,787,000	305,787,000	339,630,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
9	Belanja Perjalanan Dinas Luar Daerah	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
10	Honor Belanja Non ASN	99,000,000	Perbulan	-	-	18,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
			Akumulatif	-	-	18,000,000	27,000,000	36,000,000	45,000,000	54,000,000	63,000,000	72,000,000	81,000,000	90,000,000	99,000,000
11	Alat Peraga/Bahan Praktek/ Pelatihan Pembinaan Kelompok	77,000,000	Perbulan	-	-	-	-	-	-	15,400,000	15,400,000	15,400,000	15,400,000	15,400,000	
			Akumulatif	-	-	-	-	-	-	15,400,000	30,800,000	46,200,000	61,600,000	77,000,000	77,000,000
12	Belanja Hibah Peralatan Pertanian/Peternakan/Perikanan	2,976,000,000	Perbulan	-	-	-	-	-	-	2,976,000,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	2,976,000,000	2,976,000,000	2,976,000,000	2,976,000,000	2,976,000,000	2,976,000,000
13	Honor narasumber akademisi/ahli/praktisi pembinaan kelompok	53,000,000	Perbulan	-	-	-	-	-	-	10,600,000	10,600,000	10,600,000	10,600,000	10,600,000	-
			Akumulatif	-	-	-	-	-	-	10,600,000	21,200,000	31,800,000	42,400,000	53,000,000	53,000,000
14	Publikasi potensi pengolahan dan pemasaran hasil perikanan Jawa Tengah	600,000	Perbulan	-	-	-	600,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
	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 **	1,625,000,000	Perbulan	-	-	-	-	1,396,940,000	14,550,000	14,550,000	12,300,000	12,300,000	11,250,000	11,250,000	151,860,000
			Akumulatif	-	-	-	-	1,396,940,000	1,411,490,000	1,426,040,000	1,438,340,000	1,450,640,000	1,461,890,000	1,473,140,000	1,625,000,000
1	Belanja Dekorasi/Dokumentasi	5,250,000	Perbulan	-	-	-	-	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	-	-	-
			Akumulatif	-	-	-	-	1,050,000	2,100,000	3,150,000	4,200,000	5,250,000	5,250,000	5,250,000	5,250,000
2	Belanja Perlengkapan Diklat/Seminar/Bintek/Sosialisasi/Lokakarya	1,360,890,000	Perbulan	-	-	-	-	1,360,890,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	1,360,890,000	1,360,890,000	1,360,890,000	1,360,890,000	1,360,890,000	1,360,890,000	1,360,890,000	1,360,890,000
3	Belanja Penggandaan	8,020,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	8,020,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
4	Belanja Makanan dan Minuman Peserta Kegiatan	72,000,000	Perbulan	-	-	-	-	-	13,500,000	13,500,000	11,250,000	11,250,000	11,250,000	11,250,000	-
			Akumulatif	-	-	-	-	-	13,500,000	27,000,000	38,250,000	49,500,000	60,750,000	72,000,000	72,000,000
5	Belanja Perjalanan Dinas Dalam Daerah	128,090,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	128,090,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
6	Belanja Cetak	35,000,000	Perbulan	-	-	-	-	35,000,000	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
7	Belanja Honor non PNS	15,750,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	15,750,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
XIX	Kantor Cabang Dinas Kelautan Wilayah Barat Kelas A	885,191,000	Perbulan	0	62,794,000	65,742,000	43,270,000	38,400,000	40,330,000	59,150,000	93,570,000	165,276,000	202,724,000	60,060,000	53,875,000
			Akumulatif	0	62,794,000	128,536,000	171,806,000	210,206,000	250,536,000	309,686,000	403,256,000	568,532,000	771,256,000	831,316,000	885,191,000
	Pengelolaan Ruang Laut Sampai Dengan 12 Mil di Luar Minyak dan Gas Bumi	318,274,000	Perbulan	-	4,778,000	4,378,000	10,000,000	3,000,000	5,280,000	10,000,000	40,280,000	116,000,000	106,530,000	10,000,000	8,028,000
			Akumulatif	-	4,778,000	9,156,000	19,156,000	22,156,000	27,436,000	37,436,000	77,716,000	193,716,000	300,246,000	310,246,000	318,274,000
	Rehabilitasi Wilayah Perairan Pesisir dan Pulau-Pulau Kecil **	318,274,000	Perbulan	-	4,778,000	4,378,000	10,000,000	3,000,000	5,280,000	10,000,000	40,280,000	116,000,000	106,530,000	10,000,000	8,028,000
			Akumulatif	-	4,778,000	9,156,000	19,156,000	22,156,000	27,436,000	37,436,000	77,716,000	193,716,000	300,246,000	310,246,000	318,274,000
1	Sosialisasi Rehabilitasi Ekosistem Terumbu Karang	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
2	Pendukung Administrasi Rehabilitasi Wilayah Perairan Pesisir dan Pulau- Pulau Kecil	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
3	Pembuatan dan Peneggelaman Terumbu Karang Buatan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
4	Sosialisasi Rehabilitasi Ekosistem Mangrove	9,750,000	Perbulan	-	-	-	-	-	-	-	-	9,750,000	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	9,750,000	9,750,000	9,750,000	9,750,000
5	Pendukung Administrasi Rehabilitasi Wilayah Perairan Pesisir dan Pulau- Pulau Kecil	76,074,000	Perbulan	-	4,098,000	4,098,000	2,000,000	3,000,000	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	7,878,000
			Akumulatif	-	4,098,000	8,196,000	10,196,000	13,196,000	18,196,000	28,196,000	38,196,000	48,196,000	58,196,000	68,196,000	76,074,000
6	Pengadaan dan Penanaman Bibit Mangrove	192,500,000	Perbulan	-	-	-	-	-	-	-	-	96,250,000	96,250,000	-	-
			Akumulatif	-	-	-	-	-	-	-	-	96,250,000	192,500,000	192,500,000	192,500,000
7	Belanja Peralatan Monitoring Ekosistem Mangrove	8,000,000	Perbulan	-	-	-	8,000,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
8	Sertifikasi Selam dalam Rangka Pengelolaan Kawasan Konservasi	30,000,000	Perbulan	-	-	-	-	-	-	-	30,000,000	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
9	Pengadaan dan Penebaran Benih Ikan	150,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	150,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	150,000
10	Kegiatan Kesehatan Jasmani dan Rohani	1,400,000	Perbulan	-	280,000	280,000	-	-	280,000	-	280,000	-	280,000	-	-
			Akumulatif	-	280,000	560,000	560,000	560,000	840,000	840,000	1,120,000	1,120,000	1,400,000	1,400,000	1,400,000
11	Pemeliharaan Alat Kantor dan Rumah Tangga	400,000	Perbulan	-	400,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
	Pengawasan Sumber Daya Kelautan dan Perikanan Sampai Dengan 12 Mil	481,626,000	Perbulan	-	51,276,000	47,944,000	31,950,000	32,400,000	31,950,000	31,950,000	41,526,000	41,076,000	89,077,000	40,450,000	42,027,000
			Akumulatif	-	51,276,000	99,220,000	131,170,000	163,570,000	195,520,000	227,470,000	268,996,000	310,072,000	399,149,000	439,599,000	481,626,000
	Pengawasan Usaha Perikanan Tangkap Sampai Dengan 12 Mil **	481,626,000	Perbulan	-	51,276,000	47,944,000	31,950,000	32,400,000	31,950,000	31,950,000	41,526,000	41,076,000	89,077,000	40,450,000	42,027,000
			Akumulatif	-	51,276,000	99,220,000	131,170,000	163,570,000	195,520,000	227,470,000	268,996,000	310,072,000	399,149,000	439,599,000	481,626,000
1	Operasi Pengawasan Perikanan Tangkap sampai dengan 12 Mil	36,505,000	Perbulan	-	9,126,000	-	-	-	-	-	9,126,000	9,126,000	9,127,000	-	-
			Akumulatif	-	9,126,000	9,126,000	9,126,000	9,126,000	9,126,000	9,126,000	18,252,000	27,378,000	36,505,000	36,505,000	36,505,000
2	Pendukung Administrasi Sub Kegiatan Pengawasan Perikanan Tangkap sampai dengan 12 Mil	390,371,000	Perbulan	-	41,250,000	47,044,000	31,500,000	31,500,000	31,500,000	31,500,000	31,500,000	31,500,000	31,500,000	40,000,000	41,577,000
			Akumulatif	-	41,250,000	88,294,000	119,794,000	151,294,000	182,794,000	214,294,000	245,794,000	277,294,000	308,794,000	348,794,000	390,371,000
3	Pemeliharaan Kapal Pengawas Perikanan	54,750,000	Perbulan	-	900,000	900,000	450,000	900,000	450,000	450,000	900,000	450,000	48,450,000	450,000	450,000
			Akumulatif	-	900,000	1,800,000	2,250,000	3,150,000	3,600,000	4,050,000	4,950,000	5,400,000	53,850,000	54,300,000	54,750,000
4	Pengadaan Barang untuk Mendukung Kegiatan Pengawasan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	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	47,881,000	Perbulan	-	-	10,000,000	-	-	-	14,000,000	8,564,000	5,000,000	3,907,000	6,410,000	-
			Akumulatif	-	-	10,000,000	10,000,000	10,000,000	10,000,000	24,000,000	32,564,000	37,564,000	41,471,000	47,881,000	47,881,000
	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 **	12,674,000	Perbulan	-	-	-	-	-	-	9,900,000	1,164,000	-	-	1,610,000	-
			Akumulatif	-	-	-	-	-	-	9,900,000	11,064,000	11,064,000	11,064,000	12,674,000	12,674,000
1	Pembinaan Pokmaswas	9,900,000	Perbulan	-	-	-	-	-	-	9,900,000	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000
2	Pendukung Administrasi Sub Kegiatan Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, danau, Waduk, Rawa, dan Genangan Air	2,774,000	Perbulan	-	-	-	-	-	-	-	1,164,000	-	-	1,610,000	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	Lainnya yang Dapat diusahakan Lintas Kabupaten/Kota dalam 1 (Satu) Daerah Provinsi sesuai dengan kewenangannya		Akumulatif	-	-	-	-	-	-	-	1,164,000	1,164,000	1,164,000	2,774,000	2,774,000
	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 **	16,523,000	Perbulan	-	-	-	-	-	-	2,500,000	4,900,000	2,500,000	1,823,000	4,800,000	-
			Akumulatif	-	-	-	-	-	-	2,500,000	7,400,000	9,900,000	11,723,000	16,523,000	16,523,000
1	Pendukung Administrasi Sub Kegiatan 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	16,523,000	Perbulan	-	-	-	-	-	-	2,500,000	4,900,000	2,500,000	1,823,000	4,800,000	-
			Akumulatif	-	-	-	-	-	-	2,500,000	7,400,000	9,900,000	11,723,000	16,523,000	16,523,000
	Pengawasan Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota Dalam 1 (Satu) Daerah Provinsi **	18,684,000	Perbulan	-	-	10,000,000	-	-	-	1,600,000	2,500,000	2,500,000	2,084,000	-	-
			Akumulatif	-	-	10,000,000	10,000,000	10,000,000	10,000,000	11,600,000	14,100,000	16,600,000	18,684,000	18,684,000	18,684,000
1	Pendukung Administrasi Sub Kegiatan Pengawasan Usaha Pemasaran dan Pengolahan Hasil Perikanan Lintas Daerah Kabupaten/Kota Dalam 1 (Satu) Daerah Provinsi	8,684,000	Perbulan	-	-	-	-	-	-	1,600,000	2,500,000	2,500,000	2,084,000	-	-
			Akumulatif	-	-	-	-	-	-	1,600,000	4,100,000	6,600,000	8,684,000	8,684,000	8,684,000
2	Pengadaan Barang untuk Mendukung Kegiatan Pengawasan	10,000,000	Perbulan	-	-	10,000,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Administrasi Umum	37,410,000	Perbulan	-	6,740,000	3,420,000	1,320,000	3,000,000	3,100,000	3,200,000	3,200,000	3,200,000	3,210,000	3,200,000	3,820,000
			Akumulatif	-	6,740,000	10,160,000	11,480,000	14,480,000	17,580,000	20,780,000	23,980,000	27,180,000	30,390,000	33,590,000	37,410,000
	Penyediaan Jasa Surat Menyurat **	1,410,000	Perbulan	-	100,000	100,000	-	-	100,000	200,000	200,000	200,000	210,000	200,000	100,000
			Akumulatif	-	100,000	200,000	200,000	200,000	300,000	500,000	700,000	900,000	1,110,000	1,310,000	1,410,000
1	Kegiatan Pelayanan Jasa Surat Menyurat dan Kearsipan Perangkat Daerah	1,410,000	Perbulan	-	100,000	100,000	-	-	100,000	200,000	200,000	200,000	210,000	200,000	100,000
			Akumulatif	-	100,000	200,000	200,000	200,000	300,000	500,000	700,000	900,000	1,110,000	1,310,000	1,410,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	36,000,000	Perbulan	-	6,640,000	3,320,000	1,320,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,720,000
			Akumulatif	-	6,640,000	9,960,000	11,280,000	14,280,000	17,280,000	20,280,000	23,280,000	26,280,000	29,280,000	32,280,000	36,000,000
1	Kegiatan Penyediaan Jasa Komunikasi, Air dan Listraik Perangkat Daerah	36,000,000	Perbulan	-	6,640,000	3,320,000	1,320,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,720,000
			Akumulatif	-	6,640,000	9,960,000	11,280,000	14,280,000	17,280,000	20,280,000	23,280,000	26,280,000	29,280,000	32,280,000	36,000,000
XX	Kantor Cabang Dinas Kelautan Wilayah Selatan Kelas A	820,610,000	Perbulan	0	89,018,500	112,502,000	153,991,000	45,666,000	71,018,000	41,426,500	63,046,000	57,390,500	47,246,000	97,246,000	42,059,500
			Akumulatif	0	89,018,500	201,520,500	355,511,500	401,177,500	472,195,500	513,622,000	576,668,000	634,058,500	681,304,500	778,550,500	820,610,000
	Pengelolaan Ruang Laut Sampai Dengan 12 Mil di Luar Minyak dan Gas Bumi	414,458,000	Perbulan	-	39,936,000	36,334,000	104,810,000	17,285,000	17,310,000	18,233,000	32,410,000	24,310,000	24,310,000	74,310,000	25,210,000
			Akumulatif	-	39,936,000	76,270,000	181,080,000	198,365,000	215,675,000	233,908,000	266,318,000	290,628,000	314,938,000	389,248,000	414,458,000
	Rehabilitasi Wilayah Perairan Pesisir dan Pulau-Pulau Kecil **	414,458,000	Perbulan	-	39,936,000	36,334,000	104,810,000	17,285,000	17,310,000	18,233,000	32,410,000	24,310,000	24,310,000	74,310,000	25,210,000
			Akumulatif	-	39,936,000	76,270,000	181,080,000	198,365,000	215,675,000	233,908,000	266,318,000	290,628,000	314,938,000	389,248,000	414,458,000
1	Honorarium Non PNS	92,400,000	Perbulan	-	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000
			Akumulatif	-	8,400,000	16,800,000	25,200,000	33,600,000	42,000,000	50,400,000	58,800,000	67,200,000	75,600,000	84,000,000	92,400,000
2	Rakor Perundang-undangan Wilayah Kerja CDK Wil. Selatan (1 kali x 1 hari)	13,975,000	Perbulan	-	13,975,000	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	13,975,000	13,975,000	13,975,000	13,975,000	13,975,000	13,975,000	13,975,000	13,975,000	13,975,000	13,975,000	13,975,000
3	Sosialisasi Ekosistem Mangrove (2 kali x 1 hari)	30,775,000	Perbulan	-	-	15,675,000	-	-	-	-	15,100,000	-	-	-	-
			Akumulatif	-	-	15,675,000	15,675,000	15,675,000	15,675,000	30,775,000	30,775,000	30,775,000	30,775,000	30,775,000	30,775,000
4	Rakor Konservasi dan Rehabilitasi Wilayah Selatan (1 kali x 1 hari)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
5	Rakor Jenis Pelayanan di CDK Wilayah Selatan (1 kali x 1 hari)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
6	Sosialisasi Diversifikasi Usaha Masyarakat Konservasi (1 kali x 1 hari)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
7	Sosialisasi Jenis Pelayanan di CDK Wilayah Selatan (1 kali x 1 hari)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
8	Belanja Premi Asuransi Kesehatan Non PNS	3,850,000	Perbulan	-	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
			Akumulatif	-	350,000	700,000	1,050,000	1,400,000	1,750,000	2,100,000	2,450,000	2,800,000	3,150,000	3,500,000	3,850,000
9	Perjalanan Koordinasi, Konsultasi dan Undangan (24 jam) (4 org x 1 hari x 50 kali)	100,833,000	Perbulan	-	11,909,000	11,909,000	8,560,000	8,535,000	8,560,000	8,560,000	8,560,000	8,560,000	8,560,000	8,560,000	8,560,000
			Akumulatif	-	11,909,000	23,818,000	32,378,000	40,913,000	49,473,000	58,033,000	66,593,000	75,153,000	83,713,000	92,273,000	100,833,000
10	Belanja Alat Tulis Kantor	6,225,000	Perbulan	-	5,302,000	-	-	-	-	923,000	-	-	-	-	-
			Akumulatif	-	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	6,225,000	6,225,000	6,225,000	6,225,000	6,225,000	6,225,000
11	Perjalanan, koordinasi, konsultasi, undangan dari pusat /prov lain (2 org x 3 hr x 2 kali)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
12	Belanja Penggandaan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
13	Belanja Bahan/ Bibit Tanaman	165,500,000	Perbulan	-	-	-	87,500,000	-	-	-	-	7,000,000	7,000,000	57,000,000	7,000,000
			Akumulatif	-	-	-	87,500,000	87,500,000	87,500,000	87,500,000	87,500,000	94,500,000	101,500,000	158,500,000	165,500,000
14	Perjalanan Dalam Kota (lebih dari 8 jam) (3 org x 5 kali)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
15	Sosialisasi Penebaran Benih di Perairan Umum (1 kali x 1 hari)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
16	Penebaran Benih di Perairan Tawar	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
17	Penanaman Bibit Mangrove	450,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	450,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	450,000
18	Penanaman Cemara Laut	450,000	Perbulan	-	-	-	-	-	-	-	-	-	-	-	450,000
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	450,000
19	Penebaran Benih di Perairan Umum (Karanganyar, Klaten, Banjarnegara)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Pengawasan Sumber Daya Kelautan dan Perikanan Sampai Dengan 12 Mil	332,032,000	Perbulan	-	46,220,500	64,921,000	21,259,000	27,759,000	39,474,000	21,516,500	28,959,000	27,759,000	21,259,000	21,259,000	11,646,000
			Akumulatif	-	46,220,500	111,141,500	132,400,500	160,159,500	199,633,500	221,150,000	250,109,000	277,868,000	299,127,000	320,386,000	332,032,000
	Pengawasan Usaha Perikanan Tangkap Sampai Dengan 12 Mil **	332,032,000	Perbulan	-	46,220,500	64,921,000	21,259,000	27,759,000	39,474,000	21,516,500	28,959,000	27,759,000	21,259,000	21,259,000	11,646,000
			Akumulatif	-	46,220,500	111,141,500	132,400,500	160,159,500	199,633,500	221,150,000	250,109,000	277,868,000	299,127,000	320,386,000	332,032,000
1	Operasi Pengawasan Laut (8 kali)	29,100,000	Perbulan	-	8,800,000	8,800,000	-	-	8,800,000	-	2,700,000	-	-	-	-
			Akumulatif	-	8,800,000	17,600,000	17,600,000	17,600,000	26,400,000	26,400,000	29,100,000	29,100,000	29,100,000	29,100,000	29,100,000
2	Koordinasi/Mediasi/Pencegahan Konflik (1 kali x 1 hari)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
3	Honorarium Non PNS	183,600,000	Perbulan	-	22,800,000	22,800,000	16,100,000	16,100,000	22,800,000	16,100,000	18,600,000	16,100,000	16,100,000	16,100,000	-

		ANGGARAN (Rp)		Target Keuangan(Rp)											
No	SKPD/BIDANG			Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
4	Belanja ATK Kantor	2,657,000	Akumulatif	-	22,800,000	45,600,000	61,700,000	77,800,000	100,600,000	116,700,000	135,300,000	151,400,000	167,500,000	183,600,000	183,600,000
			Perbulan	-	2,399,500	-	-	-	-	257,500	-	-	-	-	-
			Akumulatif	-	2,399,500	2,399,500	2,399,500	2,399,500	2,399,500	2,657,000	2,657,000	2,657,000	2,657,000	2,657,000	2,657,000
5	Bahan Bakar Kapal Pengawas untuk Operasi Pengawasan (10 kali)	15,000,000	Perbulan	-	5,000,000	5,000,000	-	-	2,500,000	-	2,500,000	-	-	-	-
			Akumulatif	-	5,000,000	10,000,000	10,000,000	10,000,000	12,500,000	12,500,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
6	Bahan Bakar Kapal Pengawas Untuk Pemanasan Harian	2,960,000	Perbulan	-	500,000	1,000,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000	156,000
			Akumulatif	-	500,000	1,500,000	1,663,000	1,826,000	1,989,000	2,152,000	2,315,000	2,478,000	2,641,000	2,804,000	2,960,000
7	Perlengkapan Operasi Pengawasan	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
8	Belanja Premi Asuransi Kesehatan Non PNS	6,490,000	Perbulan	-	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000	590,000
			Akumulatif	-	590,000	1,180,000	1,770,000	2,360,000	2,950,000	3,540,000	4,130,000	4,720,000	5,310,000	5,900,000	6,490,000
9	Belanja Penggandaan	215,000	Perbulan	-	-	-	-	-	215,000	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	215,000	215,000	215,000	215,000	215,000	215,000	215,000
10	Perjalanan Koordinasi, Konsultasi, dan Undangan (24 jam) (3 org x 1 hari x 30 kali)	51,910,000	Perbulan	-	6,131,000	6,131,000	4,406,000	4,406,000	4,406,000	4,406,000	4,406,000	4,406,000	4,406,000	4,406,000	4,400,000
			Akumulatif	-	6,131,000	12,262,000	16,668,000	21,074,000	25,480,000	29,886,000	34,292,000	38,698,000	43,104,000	47,510,000	51,910,000
11	Perjalanan Dalam Kota (lebih dari 8 jam) (3 org x 8 kali)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
12	Perjalanan Koordinasi, Konsultasi, Undangan dari Pusat/Provinsi Lain (3 org x 3 hari x 2 kali)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
13	Pemeliharaan Kapal Pengawasan	26,000,000	Perbulan	-	-	6,500,000	-	6,500,000	-	-	-	6,500,000	-	-	6,500,000
			Akumulatif	-	-	6,500,000	6,500,000	13,000,000	13,000,000	13,000,000	13,000,000	19,500,000	19,500,000	19,500,000	26,000,000
14	Pemberdayaan Pokmaswas (1 kali x 1 hari)	14,100,000	Perbulan	-	-	14,100,000	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	14,100,000	14,100,000	14,100,000	14,100,000	14,100,000	14,100,000	14,100,000	14,100,000	14,100,000	14,100,000
	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	49,530,000	Perbulan	-	1,985,000	3,845,000	27,300,000	-	10,070,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000
			Akumulatif	-	1,985,000	5,830,000	33,130,000	33,130,000	43,200,000	44,255,000	45,310,000	46,365,000	47,420,000	48,475,000	49,530,000
	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 **	22,990,000	Perbulan	-	-	1,860,000	11,060,000	-	10,070,000	-	-	-	-	-	-
			Akumulatif	-	-	1,860,000	12,920,000	12,920,000	22,990,000	22,990,000	22,990,000	22,990,000	22,990,000	22,990,000	22,990,000
1	Sosialisasi Penggunaan Alat Tangkap Ramah Lingkungan (1 kali x 1 hari)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
2	Perjalanan Koordinasi, Konsultasi, dan Undangan (24 jam) (3 org x 1 hari x 6 kali)	2,850,000	Perbulan	-	-	1,860,000	990,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	1,860,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000
3	Operasi Pengawasan PUD (3 kali)	20,140,000	Perbulan	-	-	-	10,070,000	-	10,070,000	-	-	-	-	-	-
			Akumulatif	-	-	-	10,070,000	10,070,000	20,140,000	20,140,000	20,140,000	20,140,000	20,140,000	20,140,000	20,140,000
4	Perjalanan Dalam Kota (lebih dari 8 jam) (3 org x 4 kali)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
5	Kegiatan sosialisasi/pelatihan/rakor	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Pengawasan Usaha Pemasaran dan Pengolahan Hasil	26,540,000	Perbulan	-	1,985,000	1,985,000	16,240,000	-	-	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000

No	Periklanan Lintas Daerah Kabupaten/Kota Dalam 1 (Satu) Daerah Provinsi **	ANGGARAN (Rp)		Target Keuangan(Rp)											
	Jan			Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des	
			Akumulatif	-	1,985,000	3,970,000	20,210,000	20,210,000	20,210,000	21,265,000	22,320,000	23,375,000	24,430,000	25,485,000	26,540,000
1	Rakor CDK Wilayah Selatan (1 kali x 1 hari)	15,975,000	Perbulan	-	-	-	15,975,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	15,975,000	15,975,000	15,975,000	15,975,000	15,975,000	15,975,000	15,975,000	15,975,000	
2	Kegiatan sosialisasi/pelatihan/rakor	265,000	Perbulan	-	-	-	265,000	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	
3	Perjalanan koordinasi, konsultasi, dan undangan (24 jam) (3 org x 1 hari x 11 kali)	10,300,000	Perbulan	-	1,985,000	1,985,000	-	-	-	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000
			Akumulatif	-	1,985,000	3,970,000	3,970,000	3,970,000	3,970,000	5,025,000	6,080,000	7,135,000	8,190,000	9,245,000	10,300,000
4	Perjalanan dalam kota (lebih dari 8 jam) (3 org x 3 kali)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Administrasi Umum	24,590,000	Perbulan	-	877,000	7,402,000	622,000	622,000	4,164,000	622,000	622,000	4,266,500	622,000	622,000	4,148,500
			Akumulatif	-	877,000	8,279,000	8,901,000	9,523,000	13,687,000	14,309,000	14,931,000	19,197,500	19,819,500	20,441,500	24,590,000
	Penyediaan Jasa Surat Menyurat **	1,460,000	Perbulan	-	150,000	300,000	102,000	102,000	102,000	102,000	102,000	204,500	102,000	102,000	91,500
			Akumulatif	-	150,000	450,000	552,000	654,000	756,000	858,000	960,000	1,164,500	1,266,500	1,368,500	1,460,000
1	Belanja Perangko, Materai, dan Benda Pos Lainnya	1,200,000	Perbulan	-	97,500	195,000	102,000	102,000	102,000	102,000	102,000	102,000	102,000	102,000	91,500
			Akumulatif	-	97,500	292,500	394,500	496,500	598,500	700,500	802,500	904,500	1,006,500	1,108,500	1,200,000
2	Belanja Paket/Pengiriman	260,000	Perbulan	-	52,500	105,000	-	-	-	-	-	102,500	-	-	-
			Akumulatif	-	52,500	157,500	157,500	157,500	157,500	157,500	157,500	260,000	260,000	260,000	260,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	23,130,000	Perbulan	-	727,000	7,102,000	520,000	520,000	4,062,000	520,000	520,000	4,062,000	520,000	520,000	4,057,000
			Akumulatif	-	727,000	7,829,000	8,349,000	8,869,000	12,931,000	13,451,000	13,971,000	18,033,000	18,553,000	19,073,000	23,130,000
1	Belanja Telepon	6,130,000	Perbulan	-	727,000	727,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	516,000
			Akumulatif	-	727,000	1,454,000	1,974,000	2,494,000	3,014,000	3,534,000	4,054,000	4,574,000	5,094,000	5,614,000	6,130,000
2	Belanja Listrik	17,000,000	Perbulan	-	-	6,375,000	-	-	3,542,000	-	-	3,542,000	-	-	3,541,000
			Akumulatif	-	-	6,375,000	6,375,000	6,375,000	9,917,000	9,917,000	9,917,000	13,459,000	13,459,000	13,459,000	17,000,000
3	Belanja Kawat/Faksimili/Internet/Intranet	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
XXI	Kantor Cabang Dinas Kelautan Wilayah Timur Kelas A	1,091,789,000	Perbulan	22,895,166	77,584,902	184,800,735	176,972,986	93,497,151	105,574,068	80,459,735	92,835,818	82,157,750	76,997,334	70,439,521	27,573,834
			Akumulatif	22,895,166	100,480,068	285,280,803	462,253,789	555,750,940	661,325,008	741,784,743	834,620,561	916,778,311	993,775,645	1,064,215,166	1,091,789,000
	Pengelolaan Ruang Laut Sampai Dengan 12 Mil di Luar Minyak dan Gas Bumi	491,529,000	Perbulan	19,561,833	29,586,652	132,719,152	104,723,902	33,383,652	29,443,402	29,443,402	29,266,000	29,266,000	26,223,270	-	-
			Akumulatif	19,561,833	49,148,485	181,867,637	286,591,539	319,975,191	349,418,593	377,330,328	406,773,730	436,039,730	465,305,730	491,529,000	491,529,000
	Rehabilitasi Wilayah Perairan Pesisir dan Pulau-Pulau Kecil **	491,529,000	Perbulan	19,561,833	29,586,652	132,719,152	104,723,902	33,383,652	29,443,402	27,911,735	29,443,402	29,266,000	29,266,000	26,223,270	-
			Akumulatif	19,561,833	49,148,485	181,867,637	286,591,539	319,975,191	349,418,593	377,330,328	406,773,730	436,039,730	465,305,730	491,529,000	491,529,000
1	Sosialisasi Mangrove	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
2	Bibit Mangrove	175,000,000	Perbulan	3,500,000	-	73,500,000	73,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	-
			Akumulatif	3,500,000	3,500,000	77,000,000	150,500,000	154,000,000	157,500,000	161,000,000	164,500,000	168,000,000	171,500,000	175,000,000	175,000,000
3	Dukungan Administrasi Mangrove	271,380,000	Perbulan	12,418,583	25,943,402	28,260,402	27,963,402	26,240,402	25,943,402	24,411,735	25,943,402	25,766,000	25,766,000	22,723,270	-
			Akumulatif	12,418,583	38,361,985	66,622,387	94,585,789	120,826,191	146,769,593	171,181,328	197,124,730	222,890,730	248,656,730	271,380,000	271,380,000
4	Dukungan Administrasi (TKB)	45,149,000	Perbulan	3,643,250	3,643,250	30,958,750	3,260,500	3,643,250	-	-	-	-	-	-	-
			Akumulatif	3,643,250	7,286,500	38,245,250	41,505,750	45,149,000	45,149,000	45,149,000	45,149,000	45,149,000	45,149,000	45,149,000	45,149,000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
5	Penebaran Benih untuk Perairan Umum	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
6	Penebaran Benih untuk Perairan Umum	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
	Pengawasan Sumber Daya Kelautan dan Perikanan Sampai Dengan 12 Mil	457,260,000	Perbulan	-	36,656,000	36,355,500	59,093,500	49,633,500	59,093,500	37,983,500	49,783,500	38,983,500	36,793,500	30,656,000	22,228,000
			Akumulatif	-	36,656,000	73,011,500	132,105,000	181,738,500	240,832,000	278,815,500	328,599,000	367,582,500	404,376,000	435,032,000	457,260,000
	Pengawasan Usaha Perikanan Tangkap Sampai Dengan 12 Mil **	457,260,000	Perbulan	-	36,656,000	36,355,500	59,093,500	49,633,500	59,093,500	37,983,500	49,783,500	38,983,500	36,793,500	30,656,000	22,228,000
			Akumulatif	-	36,656,000	73,011,500	132,105,000	181,738,500	240,832,000	278,815,500	328,599,000	367,582,500	404,376,000	435,032,000	457,260,000
1	Operasi Pengawasan (10 orang x 15 lokasi x 1 keg)	106,500,000	Perbulan	-	-	10,650,000	21,300,000	21,300,000	21,300,000	10,650,000	10,650,000	10,650,000	-	-	-
			Akumulatif	-	-	10,650,000	31,950,000	53,250,000	74,550,000	85,200,000	95,850,000	106,500,000	106,500,000	106,500,000	106,500,000
2	Bahan Bakar Minyak/Gas	10,000,000	Perbulan	-	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000
			Akumulatif	-	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	6,000,000	7,000,000	8,000,000	8,000,000	9,000,000	10,000,000
3	Belanja Pemeliharaan Peralatan dan Mesin	59,800,000	Perbulan	-	10,800,000	-	10,800,000	-	10,800,000	-	10,800,000	-	10,800,000	5,800,000	-
			Akumulatif	-	10,800,000	10,800,000	21,600,000	21,600,000	32,400,000	32,400,000	43,200,000	43,200,000	54,000,000	59,800,000	59,800,000
4	Perjalanan Koordinasi, Konsultasi, Undangan dari pusat/prov lain (4 orang x 2 hari x 2 kali)	0	Perbulan	-	-	-	-	-	-	-	-	-	-	-	-
			Akumulatif	-	-	-	-	-	-	-	-	-	-	-	-
5	Perjalanan Dinas Mediasi/Konflik Nelayan (2 orang x 5 kali)	6,700,000	Perbulan	-	-	1,340,000	-	1,340,000	-	1,340,000	1,340,000	1,340,000	-	-	-
			Akumulatif	-	-	1,340,000	1,340,000	2,680,000	2,680,000	4,020,000	5,360,000	6,700,000	6,700,000	6,700,000	6,700,000
6	Perjalanan Menghadiri Undangan/Koordinasi Provinsi/Pembinaan Kab/Kota (3 orang x 1 hari x 20 kali)	52,560,000	Perbulan	-	5,256,000	2,628,000	5,256,000	5,256,000	5,256,000	5,256,000	5,256,000	5,256,000	5,256,000	5,256,000	2,628,000
			Akumulatif	-	5,256,000	7,884,000	13,140,000	18,396,000	23,652,000	28,908,000	34,164,000	39,420,000	44,676,000	49,932,000	52,560,000
7	Dukungan Administrasi	204,600,000	Perbulan	-	18,600,000	18,600,000	18,600,000	18,600,000	18,600,000	18,600,000	18,600,000	18,600,000	18,600,000	18,600,000	18,600,000
			Akumulatif	-	18,600,000	37,200,000	55,800,000	74,400,000	93,000,000	111,600,000	130,200,000	148,800,000	167,400,000	186,000,000	204,600,000
8	Koordinasi Operasi Pengawasan	17,100,000	Perbulan	-	-	2,137,500	2,137,500	2,137,500	2,137,500	2,137,500	2,137,500	2,137,500	2,137,500	-	-
			Akumulatif	-	-	2,137,500	4,275,000	6,412,500	8,550,000	10,687,500	12,825,000	14,962,500	17,100,000	17,100,000	17,100,000
	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	100,000,000	Perbulan	-	8,008,917	11,642,750	9,822,251	7,146,666	12,953,833	11,231,167	10,275,583	9,824,916	7,604,500	10,226,917	1,262,500
			Akumulatif	-	8,008,917	19,651,667	29,473,918	36,620,584	49,574,417	60,805,584	71,081,167	80,906,083	88,510,583	98,737,500	100,000,000
	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 **	100,000,000	Perbulan	-	8,008,917	11,642,750	9,822,251	7,146,666	12,953,833	11,231,167	10,275,583	9,824,916	7,604,500	10,226,917	1,262,500
			Akumulatif	-	8,008,917	19,651,667	29,473,918	36,620,584	49,574,417	60,805,584	71,081,167	80,906,083	88,510,583	98,737,500	100,000,000
1	Dukungan Administrasi	23,813,000	Perbulan	-	1,660,000	3,478,250	1,660,000	800,000	4,338,250	800,000	1,660,000	3,478,250	800,000	3,875,750	1,262,500
			Akumulatif	-	1,660,000	5,138,250	6,798,250	7,598,250	11,936,500	12,736,500	14,396,500	17,874,750	18,674,750	22,550,500	23,813,000
2	Monitoring Usaha Hasil Perikanan (5 orang x 1 hari x 12 kali)	27,227,000	Perbulan	-	2,268,917	4,537,833	2,268,917	-	2,268,917	4,537,833	2,268,917	-	4,537,833	4,537,833	-
			Akumulatif	-	2,268,917	6,806,750	9,075,667	9,075,667	11,344,584	15,882,417	18,151,334	18,151,334	22,689,167	27,227,000	27,227,000
3	Pengawasan Budidaya Perikanan (5 orang x 12 lokasi x 1 kali)	27,200,000	Perbulan	-	2,266,667	-	2,266,667	4,533,333	4,533,333	2,266,667	4,533,333	4,533,333	2,266,667	-	-
			Akumulatif	-	2,266,667	2,266,667	4,533,334	9,066,667	13,600,000	15,866,667	20,400,000	24,933,333	27,200,000	27,200,000	27,200,000
4	Perjalanan dalam rangka Identifikasi/Monitoring/Evaluasi dan Koordinasi Unit Usaha Perikanan Tangkap (4 orang x 12 lokasi x 1 kali)	21,760,000	Perbulan	-	1,813,333	3,626,667	3,626,667	1,813,333	1,813,333	3,626,667	1,813,333	1,813,333	-	1,813,334	-
			Akumulatif	-	1,813,333	5,440,000	9,066,667	10,880,000	12,693,333	16,320,000	18,133,333	19,946,666	19,946,666	21,760,000	21,760,000
	Administrasi Umum	43,000,000	Perbulan	3,333,333	3,333,333	4,083,333	3,333,333	3,333,333	4,083,333	3,333,333	3,333,333	4,083,334	3,333,334	3,333,334	4,083,334

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Keuangan(Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Akumulatif	3,333,333	6,666,666	10,749,999	14,083,332	17,416,665	21,499,998	24,833,331	28,166,664	32,249,998	35,583,332	38,916,666	43,000,000
	Penyediaan Jasa Surat Menyurat **	3,000,000	Perbulan	-	-	750,000	-	-	750,000	-	-	750,000	-	-	750,000
			Akumulatif	-	-	750,000	750,000	750,000	1,500,000	1,500,000	1,500,000	2,250,000	2,250,000	2,250,000	3,000,000
1	Penyediaan Jasa Surat menyurat dan Kearsipan Perangkat Daerah	3,000,000	Perbulan	-	-	750,000	-	-	750,000	-	-	750,000	-	-	750,000
			Akumulatif	-	-	750,000	750,000	750,000	1,500,000	1,500,000	1,500,000	2,250,000	2,250,000	2,250,000	3,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	40,000,000	Perbulan	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,334	3,333,334	3,333,334	3,333,334
			Akumulatif	3,333,333	6,666,666	9,999,999	13,333,332	16,666,665	19,999,998	23,333,331	26,666,664	29,999,998	33,333,332	36,666,666	40,000,000
1	penyediaan jasa komunikasi, air dan listrik perangkat daerah	40,000,000	Perbulan	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,333	3,333,334	3,333,334	3,333,334	3,333,334
			Akumulatif	3,333,333	6,666,666	9,999,999	13,333,332	16,666,665	19,999,998	23,333,331	26,666,664	29,999,998	33,333,332	36,666,666	40,000,000
XXII	Balai Pengujian Mutu Hasil Perikanan Kelas A	1,633,364,000	Perbulan	121,210,000	94,810,000	98,285,000	182,324,000	345,540,000	122,545,000	102,210,000	298,810,000	86,210,000	84,210,000	84,210,000	13,000,000
			Akumulatif	121,210,000	216,020,000	314,305,000	496,629,000	842,169,000	964,714,000	1,066,924,000	1,365,734,000	1,451,944,000	1,536,154,000	1,620,364,000	1,633,364,000
	Pembinaan Mutu dan Keamanan Hasil Perikanan Bagi Usaha Pengolahan dan Pemasaran Skala Menengah dan Besar	1,436,364,000	Perbulan	101,210,000	74,210,000	77,685,000	165,724,000	328,940,000	105,945,000	86,210,000	282,810,000	71,210,000	71,210,000	71,210,000	-
			Akumulatif	101,210,000	175,420,000	253,105,000	418,829,000	747,769,000	853,714,000	939,924,000	1,222,734,000	1,293,944,000	1,365,154,000	1,436,364,000	1,436,364,000
	Pelaksanaan Bimbingan dan Penerapan Persyaratan Atau Standar Pada Usaha Pengolahan dan Pemasaran Skala Menengah dan Besar **	1,206,750,000	Perbulan	71,210,000	71,210,000	71,210,000	71,210,000	292,650,000	72,710,000	71,210,000	271,710,000	71,210,000	71,210,000	71,210,000	-
			Akumulatif	71,210,000	142,420,000	213,630,000	284,840,000	577,490,000	650,200,000	721,410,000	993,120,000	1,064,330,000	1,135,540,000	1,206,750,000	1,206,750,000
1	Pengujian Laboratoris Produk Hasil Perikanan	1,206,750,000	Perbulan	71,210,000	71,210,000	71,210,000	71,210,000	292,650,000	72,710,000	71,210,000	271,710,000	71,210,000	71,210,000	71,210,000	-
			Akumulatif	71,210,000	142,420,000	213,630,000	284,840,000	577,490,000	650,200,000	721,410,000	993,120,000	1,064,330,000	1,135,540,000	1,206,750,000	1,206,750,000
	Pelaksanaan Bimbingan, Fasilitas, Pemantauan, dan Evaluasi Terhadap Mutu dan Keamanan Hasil Perikanan dalam Rangka Menghasilkan Produk yang Aman Untuk dikonsumsi Atau digunakan, dan Berdaya Saing **	229,614,000	Perbulan	30,000,000	3,000,000	6,475,000	94,514,000	36,290,000	33,235,000	15,000,000	11,100,000	-	-	-	-
			Akumulatif	30,000,000	33,000,000	39,475,000	133,989,000	170,279,000	203,514,000	218,514,000	229,614,000	229,614,000	229,614,000	229,614,000	229,614,000
1	Jumlah surat persetujuan penggunaan tanda (SPPT) SNI yang dikeluarkan	80,230,000	Perbulan	30,000,000	3,000,000	-	19,500,000	900,000	730,000	15,000,000	11,100,000	-	-	-	-
			Akumulatif	30,000,000	33,000,000	33,000,000	52,500,000	53,400,000	54,130,000	69,130,000	80,230,000	80,230,000	80,230,000	80,230,000	80,230,000
2	Jumlah SKP yang dikeluarkan	149,384,000	Perbulan	-	-	6,475,000	75,014,000	35,390,000	32,505,000	-	-	-	-	-	-
			Akumulatif	-	-	6,475,000	81,489,000	116,879,000	149,384,000	149,384,000	149,384,000	149,384,000	149,384,000	149,384,000	149,384,000
	Administrasi Umum	197,000,000	Perbulan	20,000,000	20,600,000	20,600,000	16,600,000	16,600,000	16,600,000	16,000,000	16,000,000	15,000,000	13,000,000	13,000,000	13,000,000
			Akumulatif	20,000,000	40,600,000	61,200,000	77,800,000	94,400,000	111,000,000	127,000,000	143,000,000	158,000,000	171,000,000	184,000,000	197,000,000
	Penyediaan Jasa Surat Menyurat **	3,000,000	Perbulan	-	600,000	600,000	600,000	600,000	600,000	-	-	-	-	-	-
			Akumulatif	-	600,000	1,200,000	1,800,000	2,400,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
1	Penyediaan jasa paket pengiriman	3,000,000	Perbulan	-	600,000	600,000	600,000	600,000	600,000	-	-	-	-	-	-
			Akumulatif	-	600,000	1,200,000	1,800,000	2,400,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik **	194,000,000	Perbulan	20,000,000	20,000,000	20,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	15,000,000	13,000,000	13,000,000	13,000,000
			Akumulatif	20,000,000	40,000,000	60,000,000	76,000,000	92,000,000	108,000,000	124,000,000	140,000,000	155,000,000	168,000,000	181,000,000	194,000,000
1	Belanja jasa komunikasi, listrik dan air	194,000,000	Perbulan	20,000,000	20,000,000	20,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	15,000,000	13,000,000	13,000,000	13,000,000
			Akumulatif	20,000,000	40,000,000	60,000,000	76,000,000	92,000,000	108,000,000	124,000,000	140,000,000	155,000,000	168,000,000	181,000,000	194,000,000