



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Dinas Kelautan dan Perikanan

Target Fisik dan Keuangan - A : TARGET FISIK YANG DIHASILKAN DAN RENCANA PENGELUARAN ANGGARAN (Per Bidang)

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
	DINAS KELAUTAN DAN PERIKANAN	89,842,054,000	Fisik Perbulan	4.1790	5.1011	8.5241	5.3455	6.0801	7.4833	9.6983	9.6444	9.0237	5.7748	7.3776	21.7681
			Target Keu Perbulan	1.1465	4.7697	5.2493	8.4156	6.4905	6.2121	7.4194	10.0204	8.8493	8.3187	7.5690	25.5395
			Fisik Akumulatif	4.1790	9.2800	17.8041	23.1496	29.2298	36.7130	46.4113	56.0557	65.0795	70.8542	78.2319	100.0000
			Target Keu Akumulatif	1.1465	5.9162	11.1655	19.5811	26.0716	32.2837	39.7031	49.7235	58.5728	66.8915	74.4605	100.0000
I	Sekretariat - Dinas Kelautan dan Perikanan	49,565,155,000	Fisik Perbulan	5.5444	5.6827	11.6496	5.7543	5.7427	7.1453	10.8983	5.8653	6.5447	5.9266	7.0906	22.1557
			Target Keu Perbulan	0.0209	5.7684	5.5873	11.7739	5.7617	5.7396	7.0103	11.0221	5.8323	6.5878	5.9775	28.9182
			Fisik Akumulatif	5.5444	11.2271	22.8767	28.6309	34.3737	41.5189	52.4172	58.2825	64.8272	70.7538	77.8443	100.0000
			Target Keu Akumulatif	0.0209	5.7892	11.3765	23.1504	28.9122	34.6517	41.6621	52.6841	58.5165	65.1043	71.0818	100.0000
II	Bidang Perikanan Tangkap	5,075,960,000	Fisik Perbulan	0.0000	0.6309	0.8041	2.5749	10.2414	5.0398	3.1635	29.0254	21.3991	2.0992	1.7951	23.2266
			Target Keu Perbulan	-	0.7688	0.7159	2.2290	9.8264	2.4857	2.9073	29.0440	21.5657	2.1626	27.6145	0.6800
			Fisik Akumulatif	0.0000	0.6309	1.4350	4.0099	14.2513	19.2911	22.4546	51.4800	72.8791	74.9783	76.7734	100.0000
			Target Keu Akumulatif	-	0.7688	1.4847	3.7137	13.5401	16.0258	18.9331	47.9771	69.5428	71.7054	99.3200	100.0000
III	Pelabuhan Perikanan Nusantara Tegalsari Kelas A	1,830,722,000	Fisik Perbulan	4.3732	5.9729	8.8347	4.9222	6.1812	4.9276	30.8114	7.6808	5.7027	7.3065	5.9082	7.3786
			Target Keu Perbulan	4.9164	6.2699	6.7406	5.3423	6.6013	5.3477	28.7154	8.5379	6.1228	7.2896	6.3282	7.7878
			Fisik Akumulatif	4.3732	10.3461	19.1808	24.1029	30.2841	35.2117	66.0231	73.7039	79.4066	86.7132	92.6214	100.0000
			Target Keu Akumulatif	4.9164	11.1862	17.9269	23.2691	29.8705	35.2182	63.9336	72.4716	78.5944	85.8839	92.2122	100.0000
IV	Pelabuhan Perikanan Pantai Asemdayong Kelas B	573,396,000	Fisik Perbulan	5.6062	7.1092	7.1932	8.1826	6.4110	10.9079	8.5234	7.7437	7.4989	6.8100	7.6688	16.3451
			Target Keu Perbulan	5.6338	7.1333	7.2160	8.1888	6.5048	10.9352	8.4987	7.8320	7.4230	6.7409	7.5258	16.3677
			Fisik Akumulatif	5.6062	12.7154	19.9086	28.0912	34.5023	45.4102	53.9336	61.6773	69.1761	75.9861	83.6549	100.0000
			Target Keu Akumulatif	5.6338	12.7672	19.9831	28.1719	34.6767	45.6119	54.1106	61.9426	69.3656	76.1065	83.6323	100.0000
V	Pelabuhan Perikanan Pantai Wonokerto Kelas B	583,311,000	Fisik Perbulan	5.6626	7.6573	16.3635	5.7325	9.2810	8.8765	5.8155	10.1941	8.7534	6.0809	6.2019	9.3806
			Target Keu Perbulan	5.6649	7.6585	16.3669	5.7335	9.2831	8.8779	5.8167	10.1969	8.7558	6.0824	6.2038	9.3596
			Fisik Akumulatif	5.6626	13.3198	29.6834	35.4159	44.6969	53.5735	59.3890	69.5831	78.3365	84.4174	90.6194	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	5.6649	13.3234	29.6903	35.4238	44.7069	53.5848	59.4015	69.5984	78.3542	84.4366	90.6404	100.0000
VI	Pelabuhan Perikanan Pantai Klidang Lor Kelas A	841,516,000	Fisik Perbulan	5.2681	5.5723	6.1488	6.9782	5.9010	5.7703	5.9858	7.7521	6.1061	23.1849	15.3004	6.0320
			Target Keu Perbulan	4.7312	5.0950	9.2815	6.3962	5.4586	5.5584	5.1437	10.0005	5.4883	22.7137	11.8856	8.2474
			Fisik Akumulatif	5.2681	10.8404	16.9892	23.9674	29.8684	35.6387	41.6245	49.3766	55.4827	78.6676	93.9680	100.0000
			Target Keu Akumulatif	4.7312	9.8262	19.1077	25.5039	30.9625	36.5209	41.6646	51.6651	57.1534	79.8670	91.7526	100.0000
VII	Pelabuhan Perikanan Pantai Tawang Kelas B	1,024,188,000	Fisik Perbulan	3.1458	3.1458	3.4631	5.8599	6.3534	5.9742	21.9588	6.1894	3.7400	3.7509	28.1529	8.2658
			Target Keu Perbulan	11.0183	2.1332	2.3285	4.8183	5.2254	4.4423	5.3650	5.4041	2.7679	2.5976	43.0052	10.8943
			Fisik Akumulatif	3.1458	6.2915	9.7546	15.6146	21.9680	27.9422	49.9010	56.0904	59.8304	63.5812	91.7342	100.0000
			Target Keu Akumulatif	11.0183	13.1515	15.4800	20.2982	25.5236	29.9660	35.3310	40.7351	43.5030	46.1005	89.1057	100.0000
VIII	Pelabuhan Perikanan Pantai Morodemak Kelas A	1,491,911,000	Fisik Perbulan	1.1403	2.9157	2.4123	3.2986	1.4698	2.6196	15.7243	1.8266	1.0308	2.7411	3.2902	61.5309
			Target Keu Perbulan	1.2020	3.0910	2.4948	3.4345	1.5222	2.6833	19.1454	1.8632	1.0470	2.7803	3.1685	57.5677
			Fisik Akumulatif	1.1403	4.0560	6.4683	9.7669	11.2367	13.8563	29.5806	31.4071	32.4379	35.1790	38.4691	100.0000
			Target Keu Akumulatif	1.2020	4.2930	6.7878	10.2223	11.7445	14.4279	33.5733	35.4365	36.4834	39.2638	42.4323	100.0000
IX	Pelabuhan Perikanan Pantai Juwana Kelas A	2,012,009,000	Fisik Perbulan	2.2290	2.6624	4.0898	2.3370	2.3115	14.6730	2.3860	2.3370	2.3115	2.5275	2.6867	59.4487
			Target Keu Perbulan	-	2.9259	4.1826	3.5501	1.3450	13.8035	4.6777	1.3706	1.3450	3.7502	1.7302	61.3191
			Fisik Akumulatif	2.2290	4.8914	8.9811	11.3182	13.6296	28.3026	30.6887	33.0257	35.3371	37.8646	40.5513	100.0000
			Target Keu Akumulatif	-	2.9259	7.1085	10.6587	12.0037	25.8071	30.4849	31.8555	33.2005	36.9507	38.6809	100.0000
X	Pelabuhan Perikanan Nusantara Tasikagung Kelas A	1,664,005,000	Fisik Perbulan	4.1568	5.4508	10.0448	4.1168	4.1168	23.6039	4.1764	4.2807	9.0932	4.1764	4.1946	22.5888
			Target Keu Perbulan	4.1589	5.4527	10.0469	4.1196	4.1196	23.6031	4.1791	4.2835	9.0948	4.1791	4.1971	22.5657
			Fisik Akumulatif	4.1568	9.6075	19.6524	23.7692	27.8860	51.4898	55.6663	59.9470	69.0402	73.2166	77.4112	100.0000
			Target Keu Akumulatif	4.1589	9.6116	19.6585	23.7781	27.8977	51.5008	55.6798	59.9633	69.0581	73.2372	77.4343	100.0000
XI	Pelabuhan Perikanan Pantai Karimunjawa Kelas B	706,495,000	Fisik Perbulan	5.2264	5.4835	7.1072	9.0478	6.1774	7.9965	19.6767	9.9725	10.4780	6.3338	5.4994	7.0008
			Target Keu Perbulan	5.2886	5.4656	5.5395	10.7351	6.2251	11.1704	16.0497	10.0304	8.9861	7.9586	5.4163	7.1348
			Fisik Akumulatif	5.2264	10.7099	17.8171	26.8649	33.0423	41.0388	60.7155	70.6880	81.1660	87.4998	92.9992	100.0000
			Target Keu Akumulatif	5.2886	10.7542	16.2937	27.0288	33.2539	44.4242	60.4739	70.5042	79.4903	87.4489	92.8652	100.0000
XII	Pelabuhan Perikanan Pantai Logending Kelas A	779,641,000	Fisik Perbulan	5.0657	5.0657	11.1741	7.1994	8.7725	10.1889	9.8076	11.0436	6.2169	7.2226	11.1333	7.1097

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Perbulan	5.1347	5.1347	11.1764	5.6054	8.4798	12.8036	9.5249	11.2884	6.0225	7.1884	10.8964	6.7448
			Fisik Akumulatif	5.0657	10.1314	21.3055	28.5049	37.2774	47.4663	57.2738	68.3175	74.5344	81.7570	92.8903	100.0000
			Target Keu Akumulatif	5.1347	10.2693	21.4458	27.0512	35.5310	48.3346	57.8595	69.1479	75.1704	82.3588	93.2552	100.0000
XIII	Balai Kesehatan Ikan Dan Kelayakan Hasil Perikanan Kelas A	1,358,653,000	Fisik Perbulan	5.4371	6.3374	6.9408	5.0000	9.9440	31.4345	4.6655	6.4081	4.8400	7.4750	5.0498	6.4678
			Target Keu Perbulan	5.4885	6.3801	6.9523	4.9977	9.9746	31.4034	4.7976	6.2489	4.7709	7.4016	5.0632	6.5212
			Fisik Akumulatif	5.4371	11.7745	18.7153	23.7153	33.6593	65.0938	69.7593	76.1674	81.0074	88.4824	93.5322	100.0000
			Target Keu Akumulatif	5.4885	11.8686	18.8209	23.8187	33.7933	65.1967	69.9943	76.2432	81.0141	88.4156	93.4788	100.0000
XIV	Balai Pengembangan Perikanan Budidaya Kelas A	13,602,197,000	Fisik Perbulan	2.8158	5.5211	4.9075	6.6389	3.7126	6.2745	5.8586	22.2709	20.6763	6.3405	11.4810	3.5024
			Target Keu Perbulan	2.5972	2.8999	5.4745	5.0018	6.7427	3.8751	6.0463	5.9197	22.3936	20.5351	6.4961	12.0180
			Fisik Akumulatif	2.8158	8.3369	13.2444	19.8833	23.5959	29.8704	35.7290	57.9998	78.6762	85.0166	96.4976	100.0000
			Target Keu Akumulatif	2.5972	5.4970	10.9715	15.9733	22.7160	26.5912	32.6375	38.5571	60.9507	81.4859	87.9820	100.0000
XV	Pelabuhan Perikanan Pantai Larangan Kelas B	522,113,000	Fisik Perbulan	5.5276	7.5095	14.0876	11.8254	6.6300	11.3544	7.3993	7.7721	8.3644	6.1933	7.3739	5.9625
			Target Keu Perbulan	5.5508	7.6664	14.2946	11.8358	6.5845	11.2761	7.3993	7.8463	8.3280	6.1015	6.9863	6.1305
			Fisik Akumulatif	5.5276	13.0371	27.1247	38.9501	45.5801	56.9345	64.3338	72.1059	80.4703	86.6636	94.0375	100.0000
			Target Keu Akumulatif	5.5508	13.2172	27.5117	39.3476	45.9321	57.2082	64.6075	72.4537	80.7817	86.8832	93.8695	100.0000
XVI	Bidang Pengendalian Pemanfaatan Sumber Daya Perikanan	256,437,000	Fisik Perbulan	0.0000	16.7979	4.0039	6.5894	5.5999	2.5898	5.8752	18.9260	2.5746	25.6662	4.5826	6.7945
			Target Keu Perbulan	-	16.7975	4.0033	6.5905	5.6008	2.5889	5.8765	18.9249	2.5741	25.6658	4.5830	6.7947
			Fisik Akumulatif	0.0000	16.7979	20.8018	27.3912	32.9911	35.5808	41.4560	60.3820	62.9567	88.6229	93.2055	100.0000
			Target Keu Akumulatif	-	16.7975	20.8008	27.3913	32.9921	35.5811	41.4576	60.3825	62.9566	88.6224	93.2053	100.0000
XVII	Bidang Kelautan, Pesisir dan Pulau-Pulau Kecil	746,358,000	Fisik Perbulan	0.0000	0.6539	1.3435	1.8067	56.0405	11.4297	11.1482	9.7924	1.6871	1.3701	2.1114	2.6164
			Target Keu Perbulan	-	0.6537	1.3437	1.8068	56.0407	11.3668	11.2004	9.7906	1.6869	1.3700	2.1113	2.6292
			Fisik Akumulatif	0.0000	0.6539	1.9974	3.8041	59.8446	71.2743	82.4226	92.2150	93.9021	95.2722	97.3836	100.0000
			Target Keu Akumulatif	-	0.6537	1.9974	3.8042	59.8449	71.2117	82.4121	92.2027	93.8895	95.2595	97.3708	100.0000
XVIII	Bidang Usaha dan Pengembangan Komoditas	4,396,808,000	Fisik Perbulan	0.0000	0.0000	0.2381	0.3798	1.2104	0.6141	2.2379	4.6666	1.0768	2.6790	4.1271	82.7702
			Target Keu Perbulan	-	-	0.2379	0.3794	1.2108	0.6141	2.2380	4.6659	1.0765	2.6788	4.1283	82.7705
			Fisik Akumulatif	0.0000	0.0000	0.2381	0.6178	1.8282	2.4423	4.6803	9.3469	10.4237	13.1027	17.2298	100.0000

No	SKPD/BIDANG	ANGGARAN (Rp)		Target Fisik(%) & Rencana Pengeluaran Anggaran (Rp)											
				Jan	Feb	Mar	Apr	Mei	Jun	Jul	Agt	Sep	Okt	Nov	Des
			Target Keu Akumulatif	-	-	0.2379	0.6173	1.8280	2.4421	4.6801	9.3460	10.4224	13.1012	17.2295	100.0000
XIX	Cabang Dinas Kelautan Wilayah Barat Kelas A	1,025,829,000	Fisik Perbulan	3.8843	14.3869	8.0702	5.4731	7.5791	19.9141	8.7677	5.0467	5.4571	11.4294	5.7880	4.2035
			Target Keu Perbulan	3.8830	14.8997	8.6362	5.4272	7.5862	19.6120	8.7288	4.9342	5.1782	11.4795	5.4137	4.2213
			Fisik Akumulatif	3.8843	18.2711	26.3413	31.8144	39.3935	59.3076	68.0754	73.1221	78.5792	90.0085	95.7965	100.0000
			Target Keu Akumulatif	3.8830	18.7828	27.4189	32.8461	40.4323	60.0443	68.7731	73.7073	78.8855	90.3650	95.7787	100.0000
XX	Cabang Dinas Kelautan Wilayah Selatan Kelas A	850,133,000	Fisik Perbulan	2.1006	9.9948	4.9142	5.1658	6.9642	3.9155	42.3725	3.5264	6.9164	7.3645	3.8308	2.9342
			Target Keu Perbulan	2.1001	9.9943	4.9144	5.1653	6.9642	3.9150	42.3730	3.5259	6.9161	7.3638	3.8299	2.9380
			Fisik Akumulatif	2.1006	12.0954	17.0095	22.1754	29.1396	33.0551	75.4276	78.9541	85.8705	93.2350	97.0658	100.0000
			Target Keu Akumulatif	2.1001	12.0944	17.0088	22.1741	29.1382	33.0532	75.4263	78.9522	85.8682	93.2320	97.0620	100.0000
XXI	Cabang Dinas Kelautan Wilayah Timur Kelas A	935,217,000	Fisik Perbulan	3.6025	4.0104	4.7263	7.0430	24.6986	5.5694	12.3311	4.6639	5.3457	7.4847	15.9251	4.5991
			Target Keu Perbulan	3.4886	4.3536	6.2577	6.7362	24.2159	5.4068	13.5649	4.3853	5.0729	7.9963	14.8540	3.6678
			Fisik Akumulatif	3.6025	7.6129	12.3393	19.3823	44.0809	49.6503	61.9814	66.6453	71.9910	79.4757	95.4009	100.0000
			Target Keu Akumulatif	3.4886	7.8422	14.0999	20.8361	45.0520	50.4588	64.0236	68.4089	73.4818	81.4782	96.3322	100.0000