



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2024
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	114,618,944,000	Fisik Perbulan	3.3875	4.3458	5.2133	6.5216	7.6874	9.5519	9.8973	11.9230	11.0185	10.0259	12.7492	7.6786
			Target Keu Perbulan	2.9428	3.9962	4.7545	5.4892	6.9894	8.1734	8.6543	10.1203	11.7740	9.8287	11.2827	15.9946
			Fisik Akumulatif	3.3875	7.7333	12.9466	19.4682	27.1556	36.7075	46.6048	58.5277	69.5462	79.5721	92.3214	100.0000
			Target Keu Akumulatif	2.9428	6.9390	11.6935	17.1827	24.1721	32.3454	40.9997	51.1200	62.8941	72.7227	84.0054	100.0000
I	Sekretariat - Dinas Kelautan dan Perikanan	51,546,847,000	Fisik Perbulan	5.4468	5.7346	6.2123	6.5100	6.9541	7.9506	6.8870	6.9537	10.9009	11.7366	11.7632	12.9502
			Target Keu Perbulan	5.0440	5.6215	5.4117	5.8802	5.5092	5.9705	5.9265	6.3210	6.1156	10.7739	13.4916	23.9344
			Fisik Akumulatif	5.4468	11.1814	17.3937	23.9037	30.8578	38.8084	45.6955	52.6492	63.5500	75.2866	87.0498	100.0000
			Target Keu Akumulatif	5.0440	10.6655	16.0772	21.9574	27.4665	33.4371	39.3635	45.6845	51.8002	62.5740	76.0656	100.0000
II	Bidang Perikanan Tangkap	20,781,271,000	Fisik Perbulan	0.1627	1.2430	2.2163	1.9697	6.0870	11.2706	18.7017	17.2249	17.2897	12.0593	11.3478	0.4274
			Target Keu Perbulan	0.1627	0.4246	1.3356	1.5163	6.0792	11.6904	18.0692	17.0356	17.3743	12.8293	12.9460	0.5368
			Fisik Akumulatif	0.1627	1.4057	3.6220	5.5917	11.6787	22.9493	41.6509	58.8758	76.1655	88.2248	99.5726	100.0000
			Target Keu Akumulatif	0.1627	0.5872	1.9228	3.4391	9.5183	21.2087	39.2779	56.3136	73.6879	86.5171	99.4632	100.0000
III	Pelabuhan Perikanan Pantai Tegalsari Kelas A	1,708,849,000	Fisik Perbulan	5.3192	7.9113	9.7264	5.5023	22.8939	14.8726	6.1101	5.8054	5.4514	5.4609	5.5405	5.4060
			Target Keu Perbulan	5.3211	7.9123	9.7243	5.5042	22.8914	14.8725	6.1118	5.8024	5.4524	5.4627	5.5421	5.4028
			Fisik Akumulatif	5.3192	13.2306	22.9569	28.4592	51.3531	66.2257	72.3358	78.1412	83.5926	89.0535	94.5940	100.0000
			Target Keu Akumulatif	5.3211	13.2334	22.9577	28.4619	51.3533	66.2258	72.3376	78.1400	83.5924	89.0551	94.5972	100.0000
IV	Pelabuhan Perikanan Pantai Asemboyong Kelas B	839,964,000	Fisik Perbulan	4.4196	7.4836	4.5986	6.3183	18.9400	19.6688	12.4197	5.4493	4.9030	5.5079	5.0002	5.2910
			Target Keu Perbulan	4.4345	6.0219	5.9945	6.2136	4.7159	18.6832	4.9338	28.2979	4.9171	5.5225	5.0143	5.2508
			Fisik Akumulatif	4.4196	11.9033	16.5019	22.8202	41.7602	61.4290	73.8487	79.2980	84.2010	89.7089	94.7090	100.0000
			Target Keu Akumulatif	4.4345	10.4564	16.4509	22.6645	27.3805	46.0636	50.9974	79.2953	84.2124	89.7349	94.7492	100.0000
V	Pelabuhan Perikanan Pantai Wonokerto Kelas B	2,434,952,000	Fisik Perbulan	2.0103	3.0267	16.8292	29.9800	32.5127	1.8210	2.3474	1.6463	4.7391	1.7241	1.3788	1.9844
			Target Keu Perbulan	1.9741	3.0238	16.8260	29.9800	32.5139	1.8279	2.3478	1.6470	4.7395	1.7242	1.4157	1.9801
			Fisik Akumulatif	2.0103	5.0369	21.8661	51.8461	84.3588	86.1798	88.5272	90.1736	94.9127	96.6368	98.0156	100.0000
			Target Keu Akumulatif	1.9741	4.9979	21.8238	51.8039	84.3178	86.1457	88.4936	90.1405	94.8800	96.6043	98.0199	100.0000
VI	Pelabuhan Perikanan Pantai Klidanglor Kelas A	1,423,369,000	Fisik Perbulan	3.8591	4.8698	3.9873	17.7645	38.2055	4.1919	4.5699	4.8608	4.5849	4.5957	4.2816	4.2290
			Target Keu Perbulan	4.9806	6.2135	4.9770	8.4371	40.7661	4.9208	5.0087	4.8681	5.0262	4.9243	4.8962	4.9812
			Fisik Akumulatif	3.8591	8.7289	12.7162	30.4807	68.6862	72.8780	77.4480	82.3088	86.8937	91.4894	95.7710	100.0000
			Target Keu Akumulatif	4.9806	11.1941	16.1711	24.6083	65.3744	70.2952	75.3038	80.1720	85.1982	90.1226	95.0188	100.0000
VII	Pelabuhan Perikanan Pantai Tawang Kelas B	976,910,000	Fisik Perbulan	0.0000	6.8012	4.0794	6.1868	4.0794	11.5086	4.0794	3.4908	4.0794	3.4908	44.2789	7.9250
			Target Keu Perbulan	-	7.0150	4.0961	6.2034	4.0961	11.5256	4.0961	3.5075	9.2143	3.5075	39.1774	7.5611
			Fisik Akumulatif	0.0000	6.8012	10.8806	17.0674	21.1469	32.6555	36.7349	40.2257	44.3052	47.7960	92.0750	100.0000
			Target Keu Akumulatif	-	7.0150	11.1111	17.3145	21.4106	32.9362	37.0323	40.5398	49.7540	53.2615	92.4389	100.0000
VIII	Pelabuhan Perikanan Pantai Morodemak Kelas A	1,959,895,000	Fisik Perbulan	1.9203	2.0099	3.9770	3.2244	2.9663	16.3185	2.1578	56.5202	2.6188	2.2599	3.2240	2.8028
			Target Keu Perbulan	1.9210	2.0106	3.9844	3.2185	2.9670	16.3192	2.1585	56.5209	2.6195	2.2606	3.2247	2.7950

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IX	Pelabuhan Perikanan Pantai Bajomulyo Kelas A	947,375,000	Fisik Akumulatif	1.9203	3.9302	7.9073	11.1317	14.0980	30.4166	32.5744	89.0945	91.7134	93.9732	97.1972	100.0000
			Target Keu Akumulatif	1.9210	3.9316	7.9160	11.1345	14.1015	30.4208	32.5793	89.1002	91.7197	93.9803	97.2050	100.0000
			Fisik Perbulan	2.9203	3.0258	4.3588	8.5859	4.3327	5.5305	43.4274	5.6809	5.8422	4.4944	6.4845	5.3167
			Target Keu Perbulan	-	5.9461	4.3588	8.5859	4.3327	28.3831	20.5748	5.6809	5.8422	4.5280	6.4509	5.3167
			Fisik Akumulatif	2.9203	5.9461	10.3049	18.8908	23.2235	28.7540	72.1814	77.8622	83.7044	88.1989	94.6833	100.0000
X	Pelabuhan Perikanan Pantai Tasikagung Kelas A	2,168,316,000	Target Keu Akumulatif	-	5.9461	10.3049	18.8908	23.2235	51.6066	72.1814	77.8622	83.7044	88.2324	94.6833	100.0000
			Fisik Perbulan	6.7259	6.7785	6.7767	22.8720	4.2624	9.0552	4.2624	5.5076	4.3085	14.6877	5.0645	9.6986
			Target Keu Perbulan	6.7280	6.7806	6.7787	22.8696	4.2630	9.0542	4.2630	5.5082	4.3091	14.6886	5.0654	9.6918
			Fisik Akumulatif	6.7259	13.5045	20.2811	43.1532	47.4155	56.4707	60.7331	66.2407	70.5492	85.2369	90.3014	100.0000
			Target Keu Akumulatif	6.7280	13.5086	20.2873	43.1569	47.4198	56.4740	60.7370	66.2452	70.5542	85.2428	90.3082	100.0000
XI	Pelabuhan Perikanan Pantai Karimunjawa Kelas B	759,181,000	Fisik Perbulan	3.7945	6.5553	11.2450	8.1153	8.9428	19.7234	8.6437	6.9766	7.0279	6.5568	6.4514	5.9673
			Target Keu Perbulan	3.7959	6.5564	11.4222	8.1153	8.9432	19.5500	8.6446	6.9786	7.0247	6.5531	6.4491	5.9670
			Fisik Akumulatif	3.7945	10.3498	21.5948	29.7101	38.6529	58.3763	67.0200	73.9966	81.0245	87.5813	94.0327	100.0000
			Target Keu Akumulatif	3.7959	10.3523	21.7745	29.8898	38.8330	58.3830	67.0276	74.0062	81.0309	87.5840	94.0330	100.0000
			Fisik Perbulan	0.6932	0.7234	1.0977	1.6934	11.9819	13.9588	13.6056	17.8504	26.3719	9.6850	1.1683	1.1706
XII	Pelabuhan Perikanan Pantai Lohgending Kelas A	4,877,990,000	Target Keu Perbulan	0.7187	0.7489	1.1580	1.5435	3.8573	1.5208	1.1673	1.1601	71.0906	14.2039	1.9237	0.9072
			Fisik Akumulatif	0.6932	1.4166	2.5143	4.2076	16.1895	30.1483	43.7540	61.6043	87.9762	97.6612	98.8294	100.0000
			Target Keu Akumulatif	0.7187	1.4677	2.6257	4.1692	8.0265	9.5472	10.7145	11.8746	82.9652	97.1691	99.0928	100.0000
			Fisik Perbulan	3.2373	3.4550	5.7926	5.3146	6.9375	6.4958	34.2709	8.2429	7.1664	7.1752	6.4035	5.5083
			Target Keu Perbulan	3.3412	3.5625	5.9245	5.4465	7.0730	6.5862	34.5141	7.6816	7.2058	7.1793	6.4740	5.0114
XIII	Balai Laboratorium Pengujian Kesehatan Ikan dan Lingkungan Kelas A	1,129,695,000	Fisik Akumulatif	3.2373	6.6923	12.4849	17.7995	24.7370	31.2328	65.5037	73.7466	80.9129	88.0882	94.4917	100.0000
			Target Keu Akumulatif	3.3412	6.9036	12.8281	18.2746	25.3476	31.9338	66.4479	74.1295	81.3353	88.5146	94.9886	100.0000
			Fisik Perbulan	2.4290	4.6654	3.9624	6.2547	4.4620	5.9106	6.7422	16.5371	4.6742	5.4728	33.1470	5.7424
			Target Keu Perbulan	-	2.7153	4.6350	3.9367	6.2841	4.4586	5.6250	6.9189	14.8734	4.5690	5.5945	40.3895
			Fisik Akumulatif	2.4290	7.0945	11.0568	17.3115	21.7735	27.6842	34.4264	50.9635	55.6377	61.1106	94.2576	100.0000
XIV	Balai Budidaya Ikan Air Payau dan Laut Kelas A	10,909,136,000	Target Keu Akumulatif	-	2.7153	7.3503	11.2870	17.5711	22.0296	27.6546	34.5735	49.4469	54.0159	59.6105	100.0000
			Fisik Perbulan	3.4632	15.3892	6.6224	5.3288	5.3933	7.5413	4.3043	4.0582	5.3333	4.5465	31.3649	6.6546
			Target Keu Perbulan	3.4644	15.3904	6.6236	5.3299	5.3947	7.5427	4.3056	4.0593	5.3305	4.5437	31.3620	6.6534
			Fisik Akumulatif	3.4632	18.8524	25.4748	30.8036	36.1970	43.7383	48.0426	52.1008	57.4340	61.9805	93.3454	100.0000
			Target Keu Akumulatif	3.4644	18.8548	25.4783	30.8082	36.2028	43.7455	48.0511	52.1104	57.4409	61.9846	93.3466	100.0000
XV	Pelabuhan Perikanan Pantai Larangan Kelas B	742,985,000	Fisik Perbulan	2.6845	4.8179	2.6845	7.2864	6.5151	6.9795	10.5263	25.4447	8.3106	7.3338	7.5657	9.8509
			Target Keu Perbulan	2.6855	4.8166	2.6855	7.2861	6.5149	6.9787	10.6864	25.4418	8.3014	7.3374	7.5679	9.6977
			Fisik Akumulatif	2.6845	7.5024	10.1869	17.4734	23.9885	30.9680	41.4943	66.9390	75.2496	82.5834	90.1491	100.0000
			Target Keu Akumulatif	2.6855	7.5021	10.1877	17.4738	23.9887	30.9674	41.6538	67.0956	75.3970	82.7344	90.3023	100.0000
			Fisik Perbulan	0.8185	2.8464	2.7980	25.0086	6.9204	17.6044	4.8587	5.0472	4.4318	21.7316	4.3216	3.6128
XVI	Bidang Pengawasan Sumberdaya Kelautan dan Perikanan	741,642,000	Target Keu Perbulan	0.8187	2.0278	1.9659	2.9760	20.2693	11.9574	18.2035	5.4446	4.4319	21.1480	4.1507	6.6061
			Fisik Akumulatif	0.8185	3.6649	6.4629	31.4714	38.3918	55.9963	60.8550	65.9022	70.3340	92.0656	96.3872	100.0000
			Target Keu Akumulatif	0.8187	2.8466	4.8125	7.7885	28.0578	40.0152	58.2187	63.6633	68.0952	89.2432	93.3939	100.0000
			Fisik Perbulan	0.8185	2.8464	2.7980	25.0086	6.9204	17.6044	4.8587	5.0472	4.4318	21.7316	4.3216	3.6128
			Target Keu Perbulan	0.8187	2.0278	1.9659	2.9760	20.2693	11.9574	18.2035	5.4446	4.4319	21.1480	4.1507	6.6061
XVII	Bidang Kelautan dan Pulau-pulau Kecil	1,685,532,000	Fisik Akumulatif	0.8185	3.6649	6.4629	31.4714	38.3918	55.9963	60.8550	65.9022	70.3340	92.0656	96.3872	100.0000
			Target Keu Akumulatif	0.8187	2.8466	4.8125	7.7885	28.0578	40.0152	58.2187	63.6633	68.0952	89.2432	93.3939	100.0000
			Fisik Perbulan	0.8185	2.8464	2.7980	25.0086	6.9204	17.6044	4.8587	5.0472	4.4318	21.7316	4.3216	3.6128
			Target Keu Perbulan	0.8187	2.0278	1.9659	2.9760	20.2693	11.9574	18.2035	5.4446	4.4319	21.1480	4.1507	6.6061
			Fisik Akumulatif	0.8185	3.6649	6.4629	31.4714	38.3918	55.9963	60.8550	65.9022	70.3340	92.0656	96.3872	100.0000
XVIII	Bidang Usaha dan Pengembangan Komoditas	4,089,640,000	Target Keu Akumulatif	0.8187	2.8466	4.8125	7.7885	28.0578	40.0152	58.2187	63.6633	68.0952	89.2432	93.3939	100.0000
			Fisik Perbulan	0.0000	1.5412	1.5971	2.9039	1.9330	22.0020	10.4394	35.6788	4.3638	2.9603	13.8559	2.7245
			Fisik Perbulan	0.0000	1.5412	1.5971	2.9039	1.9330	22.0020	10.4394	35.6788	4.3638	2.9603	13.8559	2.7245
			Target Keu Perbulan	0.0000	1.5412	1.5971	2.9039	1.9330	22.0020	10.4394	35.6788	4.3638	2.9603	13.8559	2.7245
			Fisik Perbulan	0.0000	1.5412	1.5971	2.9039	1.9330	22.0020	10.4394	35.6788	4.3638	2.9603	13.8559	2.7245

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			Target Keu Perbulan	-	1.5407	1.5972	2.9043	1.9329	22.0019	10.3446	35.6799	4.3638	2.9604	13.3341	3.3401
			Fisik Akumulatif	0.0000	1.5412	3.1383	6.0422	7.9752	29.9772	40.4167	76.0954	80.4593	83.4196	97.2755	100.0000
			Target Keu Akumulatif	-	1.5407	3.1379	6.0422	7.9752	29.9771	40.3217	76.0016	80.3654	83.3258	96.6599	100.0000
XIX	Kantor Cabang Dinas Kelautan Wilayah Barat Kelas A	1,317,244,000	Fisik Perbulan	2.6565	5.0809	6.0544	3.6258	5.5540	13.0299	6.6969	6.4704	10.4089	16.1075	20.6090	3.7060
			Target Keu Perbulan	2.6647	4.2775	4.4560	3.6227	5.5577	12.6615	5.0239	4.1537	7.7516	15.6885	30.4350	3.7072
			Fisik Akumulatif	2.6565	7.7374	13.7918	17.4175	22.9716	36.0014	42.6983	49.1686	59.5775	75.6850	96.2940	100.0000
			Target Keu Akumulatif	2.6647	6.9421	11.3982	15.0209	20.5786	33.2401	38.2640	42.4177	50.1693	65.8578	96.2928	100.0000
XX	Kantor Cabang Dinas Kelautan Wilayah Selatan Kelas A	785,533,000	Fisik Perbulan	3.4632	6.6924	20.5878	19.4514	8.5521	5.9829	6.3520	7.0590	5.7677	5.8174	6.8993	3.3748
			Target Keu Perbulan	-	9.9685	20.5411	19.3555	8.5901	5.9710	6.4052	7.1385	5.6432	5.5999	6.7842	4.0029
			Fisik Akumulatif	3.4632	10.1556	30.7434	50.1948	58.7470	64.7299	71.0819	78.1409	83.9086	89.7259	96.6252	100.0000
			Target Keu Akumulatif	-	9.9685	30.5096	49.8651	58.4552	64.4262	70.8314	77.9699	83.6130	89.2129	95.9971	100.0000
XXI	Kantor Cabang Dinas Kelautan Wilayah Timur Kelas A	1,371,668,000	Fisik Perbulan	2.3838	3.1661	13.0224	4.1293	5.1476	8.1161	18.9924	9.3436	13.2213	5.7375	9.6215	7.1184
			Target Keu Perbulan	2.3840	3.1664	13.0233	4.1298	5.1476	8.1160	18.9922	9.3430	13.2208	5.7364	9.6208	7.1197
			Fisik Akumulatif	2.3838	5.5498	18.5722	22.7015	27.8492	35.9653	54.9577	64.3012	77.5226	83.2601	92.8816	100.0000
			Target Keu Akumulatif	2.3840	5.5504	18.5737	22.7034	27.8510	35.9670	54.9593	64.3023	77.5231	83.2595	92.8803	100.0000
XXII	Balai Pengujian Mutu Hasil Perikanan Kelas A	1,420,950,000	Fisik Perbulan	5.6065	6.1380	6.8210	7.1372	9.2794	8.4661	8.5349	5.6211	15.0210	9.6302	7.9116	9.8331
			Target Keu Perbulan	5.6057	6.1374	6.8197	7.1364	9.2715	8.4682	8.5353	5.6208	15.0254	9.6340	7.9203	9.8252
			Fisik Akumulatif	5.6065	11.7445	18.5655	25.7027	34.9821	43.4482	51.9831	57.6041	72.6251	82.2553	90.1669	100.0000
			Target Keu Akumulatif	5.6057	11.7431	18.5628	25.6991	34.9707	43.4389	51.9742	57.5951	72.6205	82.2545	90.1748	100.0000