



RENCANA KERJA OPERASIONAL (RKO) TAHUN ANGGARAN 2026

Dinas Pertanian dan Peternakan

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 PERTANIAN DAN PETERNAKAN	550,323,435,000	Fisik Perbulan	2.1597	3.6775	6.2755	6.7312	6.7249	13.7757	8.6891	6.4367	7.9227	24.0941	5.1527	8.3602
			Target Keu Perbulan	1.9707	3.5837	6.4698	6.5107	5.1556	15.6054	10.5955	11.4094	6.3804	18.3566	5.2051	8.7569
			Fisik Akumulatif	2.1597	5.8372	12.1127	18.8440	25.5689	39.3446	48.0336	54.4703	62.3930	86.4871	91.6398	100.0000
			Target Keu Akumulatif	1.9707	5.5544	12.0243	18.5350	23.6906	39.2960	49.8915	61.3010	67.6813	86.0380	91.2431	100.0000
I	Sekretariat - Dinas Pertanian dan Peternakan	134,876,906,000	Fisik Perbulan	6.9277	7.0675	12.9151	7.4320	7.8971	7.7962	13.4555	7.3587	7.6773	7.2359	7.2129	7.0242
			Target Keu Perbulan	6.9647	7.0990	12.6338	7.4981	7.8527	7.8881	13.2524	7.4733	7.6768	7.3247	7.2681	7.0682
			Fisik Akumulatif	6.9277	13.9952	26.9103	34.3423	42.2394	50.0356	63.4910	70.8498	78.5270	85.7629	92.9758	100.0000
			Target Keu Akumulatif	6.9647	14.0636	26.6975	34.1955	42.0482	49.9364	63.1887	70.6621	78.3389	85.6637	92.9318	100.0000
II	Bidang Tanaman Pangan dan Hortikultura	40,473,017,000	Fisik Perbulan	1.3717	1.0005	0.5174	1.1429	0.6801	11.7621	19.4857	15.4130	7.5260	21.6390	18.2628	1.1988
			Target Keu Perbulan	0.4519	0.4726	0.3419	0.7438	0.6792	12.0097	19.8085	15.3846	7.5446	20.4436	21.0070	1.1127
			Fisik Akumulatif	1.3717	2.3723	2.8897	4.0326	4.7126	16.4747	35.9605	51.3735	58.8995	80.5385	98.8012	100.0000
			Target Keu Akumulatif	0.4519	0.9245	1.2664	2.0102	2.6894	14.6991	34.5075	49.8921	57.4367	77.8804	98.8873	100.0000
III	Bidang Perkebunan	55,785,427,000	Fisik Perbulan	0.1789	1.1889	1.4757	6.7566	17.1400	28.9831	0.8750	0.5401	1.8088	0.5682	2.3638	38.1208
			Target Keu Perbulan	0.1731	1.1898	1.4716	6.7561	17.1400	28.9851	0.8725	0.5444	1.8090	0.5670	2.3641	38.1272
			Fisik Akumulatif	0.1789	1.3679	2.8435	9.6001	26.7402	55.7233	56.5983	57.1384	58.9472	59.5154	61.8792	100.0000
			Target Keu Akumulatif	0.1731	1.3629	2.8345	9.5906	26.7306	55.7157	56.5882	57.1327	58.9417	59.5087	61.8728	100.0000
IV	Bidang Kelembagaan	43,409,479,000	Fisik Perbulan	0.0000	0.7289	0.0765	1.9905	2.9583	56.8159	1.4673	3.6097	19.9416	5.4890	6.4197	0.5025
			Target Keu Perbulan	-	0.6987	0.0470	1.8181	2.9516	56.8979	1.4710	3.5765	20.0020	5.4762	6.3637	0.6973
			Fisik Akumulatif	0.0000	0.7289	0.8053	2.7959	5.7542	62.5702	64.0375	67.6472	87.5888	93.0778	99.4975	100.0000
			Target Keu Akumulatif	-	0.6987	0.7457	2.5638	5.5155	62.4133	63.8843	67.4608	87.4629	92.9391	99.3027	100.0000
V	Bidang Prasarana dan Sarana	167,526,503,000	Fisik Perbulan	0.1148	3.1264	6.0544	6.3192	1.5855	4.9563	7.4494	2.6940	7.0641	59.7199	0.6823	0.2336
			Target Keu Perbulan	0.1085	3.0575	5.6809	5.6177	0.8811	5.1742	16.0628	18.8561	1.7780	41.8888	0.6771	0.2174
			Fisik Akumulatif	0.1148	3.2413	9.2957	15.6149	17.2004	22.1566	29.6061	32.3001	39.3642	99.0841	99.7664	100.0000

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			Target Keu Akumulatif	0.1085	3.1660	8.8469	14.4646	15.3457	20.5199	36.5826	55.4387	57.2168	99.1056	99.7826	100.0000
VI	Bidang Peternakan	30,981,671,000	Fisik Perbulan	0.0231	0.1209	0.2852	13.9036	0.7933	13.2777	0.3911	25.2955	1.6639	13.1649	0.6446	30.4362
			Target Keu Perbulan	0.0138	0.1129	0.2893	14.1620	0.7940	13.2965	0.4034	24.2842	1.6987	13.2215	0.6518	31.0719
			Fisik Akumulatif	0.0231	0.1440	0.4292	14.3328	15.1261	28.4038	28.7949	54.0905	55.7544	68.9193	69.5638	100.0000
			Target Keu Akumulatif	0.0138	0.1267	0.4160	14.5781	15.3720	28.6685	29.0719	53.3561	55.0548	68.2763	68.9281	100.0000
VII	Bidang Veteriner	2,776,570,000	Fisik Perbulan	1.0944	1.9926	10.3947	14.6035	15.1053	8.8650	9.2563	6.4902	6.4542	5.0068	5.8121	14.9248
			Target Keu Perbulan	0.3517	1.4248	8.7308	11.6977	17.6479	4.8789	14.6062	7.5297	5.5134	5.0038	7.1400	15.4751
			Fisik Akumulatif	1.0944	3.0870	13.4817	28.0851	43.1904	52.0555	61.3118	67.8020	74.2563	79.2631	85.0752	100.0000
			Target Keu Akumulatif	0.3517	1.7765	10.5073	22.2050	39.8529	44.7318	59.3380	66.8676	72.3811	77.3848	84.5249	100.0000
VIII	Balai Pengawasan dan Sertifikasi Benih Kelas A	3,883,866,000	Fisik Perbulan	1.9644	2.4078	11.8942	8.5798	7.7135	15.9289	6.3620	6.6621	19.6374	8.8079	7.3728	2.6692
			Target Keu Perbulan	1.1973	1.9926	14.1461	11.3728	7.6403	6.7120	5.2410	14.6774	19.7999	8.8962	6.1471	2.1773
			Fisik Akumulatif	1.9644	4.3722	16.2663	24.8461	32.5596	48.4886	54.8506	61.5127	81.1501	89.9580	97.3308	100.0000
			Target Keu Akumulatif	1.1973	3.1900	17.3361	28.7088	36.3492	43.0611	48.3022	62.9795	82.7794	91.6756	97.8227	100.0000
IX	Balai Benih Pertanian Wilayah Semarang Kelas A	5,831,184,000	Fisik Perbulan	2.5849	11.0105	15.3091	4.8490	16.1926	6.6403	6.7135	5.7221	4.1092	5.3179	9.6354	11.9155
			Target Keu Perbulan	0.5830	12.2076	18.9203	3.8600	16.1273	7.4430	6.7073	5.0437	3.7879	2.9260	10.6428	11.7512
			Fisik Akumulatif	2.5849	13.5954	28.9045	33.7535	49.9461	56.5864	63.2998	69.0219	73.1312	78.4491	88.0845	100.0000
			Target Keu Akumulatif	0.5830	12.7906	31.7108	35.5709	51.6981	59.1412	65.8484	70.8921	74.6800	77.6060	88.2488	100.0000
X	Balai Benih Pertanian Wilayah Surakarta Kelas A	8,789,237,000	Fisik Perbulan	0.6051	5.0772	7.0786	8.3847	4.0681	3.6044	3.4945	5.9260	42.2073	11.6233	5.5809	2.3499
			Target Keu Perbulan	0.6028	5.6302	18.2826	8.3849	3.8173	7.2462	3.2947	3.2500	39.5916	3.7160	3.6197	2.5640
			Fisik Akumulatif	0.6051	5.6823	12.7609	21.1455	25.2136	28.8180	32.3126	38.2386	80.4459	92.0691	97.6501	100.0000
			Target Keu Akumulatif	0.6028	6.2330	24.5156	32.9005	36.7177	43.9640	47.2587	50.5087	90.1003	93.8163	97.4360	100.0000
XI	Balai Benih Pertanian Wilayah Banyumas Kelas A	4,642,671,000	Fisik Perbulan	0.2158	9.0145	16.6580	16.5796	5.4795	12.3506	3.4144	9.1482	7.4639	9.4013	5.8747	4.3995
			Target Keu Perbulan	0.2158	9.4529	16.3061	16.6117	5.4734	12.3785	3.3916	9.1232	7.4542	9.2232	5.8153	4.5540
			Fisik Akumulatif	0.2158	9.2303	25.8884	42.4680	47.9475	60.2981	63.7125	72.8606	80.3246	89.7258	95.6005	100.0000
			Target Keu Akumulatif	0.2158	9.6687	25.9749	42.5866	48.0599	60.4385	63.8301	72.9532	80.4075	89.6307	95.4460	100.0000
XII	Balai Pelindungan Tanaman Kelas A	6,807,263,000	Fisik Perbulan	0.7138	3.0596	5.5136	16.5823	26.8601	14.2035	11.0029	11.2444	4.6171	3.5119	1.9105	0.7803

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			Target Keu Perbulan	0.7139	3.0598	24.8837	17.9140	6.1246	13.7651	11.0063	11.1643	4.9408	3.9072	1.7417	0.7786
			Fisik Akumulatif	0.7138	3.7734	9.2870	25.8693	52.7294	66.9330	77.9359	89.1803	93.7974	97.3093	99.2197	100.0000
			Target Keu Akumulatif	0.7139	3.7737	28.6574	46.5714	52.6960	66.4611	77.4675	88.6317	93.5726	97.4798	99.2214	100.0000
XIII	Balai Pelatihan Pertanian Kelas A	5,922,989,000	Fisik Perbulan	3.3968	14.2305	1.8719	4.4197	32.7973	9.1794	11.8178	7.8653	4.6949	5.4373	3.8132	0.4761
			Target Keu Perbulan	4.3117	14.2745	3.0557	6.4905	17.7692	8.6122	15.0643	9.3106	15.8773	2.6004	1.7412	0.8922
			Fisik Akumulatif	3.3968	17.6273	19.4991	23.9188	56.7161	65.8955	77.7133	85.5786	90.2735	95.7107	99.5239	100.0000
			Target Keu Akumulatif	4.3117	18.5862	21.6419	28.1324	45.9016	54.5138	69.5781	78.8887	94.7661	97.3665	99.1078	100.0000
XIV	Balai Inseminasi Buatan Jawa Tengah Kelas A	6,315,011,000	Fisik Perbulan	1.4144	4.7368	10.0439	11.1863	9.6706	6.5369	5.0398	5.2386	5.3801	7.0820	25.9380	7.7328
			Target Keu Perbulan	1.4135	2.7084	12.0522	8.2833	6.7680	12.3217	3.8664	4.6974	7.0754	6.2255	24.8769	9.7112
			Fisik Akumulatif	1.4144	6.1512	16.1951	27.3813	37.0519	43.5888	48.6285	53.8671	59.2473	66.3293	92.2672	100.0000
			Target Keu Akumulatif	1.4135	4.1219	16.1742	24.4575	31.2255	43.5472	47.4136	52.1110	59.1864	65.4119	90.2888	100.0000
XV	Balai Pembibitan Ternak Jawa Tengah Kelas A	15,146,822,000	Fisik Perbulan	5.3705	5.3039	6.1776	8.6226	5.8864	5.8967	5.7598	6.9370	8.1039	21.9304	11.0974	8.9136
			Target Keu Perbulan	1.5832	4.0803	5.3574	11.7105	2.3032	8.6485	2.5285	9.3333	6.7926	19.8582	7.4368	20.3677
			Fisik Akumulatif	5.3705	10.6745	16.8521	25.4746	31.3611	37.2578	43.0176	49.9546	58.0586	79.9889	91.0864	100.0000
			Target Keu Akumulatif	1.5832	5.6635	11.0209	22.7314	25.0345	33.6831	36.2115	45.5448	52.3374	72.1955	79.6323	100.0000
XVI	Balai Mekanisasi dan Modernisasi Pertanian Kelas A	10,763,504,000	Fisik Perbulan	0.4754	0.7288	4.9784	6.3097	42.9906	3.5884	34.2713	1.8137	1.3078	1.6244	1.3523	0.5592
			Target Keu Perbulan	0.3469	0.6318	0.7776	2.2204	2.0470	85.5284	1.6297	1.8124	1.3040	1.6113	1.5096	0.5808
			Fisik Akumulatif	0.4754	1.2042	6.1826	12.4923	55.4829	59.0713	93.3427	95.1563	96.4641	98.0885	99.4408	100.0000
			Target Keu Akumulatif	0.3469	0.9787	1.7562	3.9767	6.0236	91.5520	93.1818	94.9942	96.2982	97.9096	99.4192	100.0000
XVII	Balai Pelayanan Veteriner Jawa Tengah Kelas A	6,391,315,000	Fisik Perbulan	2.5436	2.4810	2.9472	6.5608	2.4839	30.3751	5.7493	8.0476	10.1143	7.7977	3.0539	17.8456
			Target Keu Perbulan	2.5418	2.4792	2.9454	6.5590	2.4821	30.3733	5.7475	8.0457	10.1124	7.7959	3.0521	17.8658
			Fisik Akumulatif	2.5436	5.0246	7.9718	14.5326	17.0166	47.3917	53.1410	61.1885	71.3028	79.1005	82.1544	100.0000
			Target Keu Akumulatif	2.5418	5.0210	7.9663	14.5253	17.0074	47.3806	53.1281	61.1738	71.2862	79.0821	82.1342	100.0000