

LAPORAN REALISASI PELAKSANAAN KEGIATAN APBD KABUPATEN SOLOK SELATAN  
BELANJA LANGSUNG DAN BELANJA TIDAK LANGSUNG TAHUN ANGGARAN 2019  
KEADAAN SAMPAI AKHIR AGUSTUS 2019

OPD : Dinas Ketahanan Pangan Dan Perikanan

| KODE /<br>PROGRAM/<br>KEGIATAN | JENIS BELANJA/NAMA<br>KEGIATAN                             | PAGU DANA<br>(Rp) | ANGGARAN (Rp) |                    |               | JUMLAH (Rp)   | REALISASI     |               |                    | JUMLAH (Rp)   | REALISASI<br>(%) | REALISASI<br>PROGRAM DAN<br>KEGIATAN FISIK |          | Target s/d<br>Bulan ini | DEVIASI         | SISA ANGGARAN     |                  |
|--------------------------------|--|-------------------|---------------|--------------------|---------------|---------------|---------------|---------------|--------------------|---------------|------------------|--|----------|-------------------------|-----------------|-------------------|------------------|
|                                |  |                   | JENIS BELANJA |                    |               |               | JENIS BELANJA |               |                    |               |                  | SISA ANGGARAN                              |          |                         |                 |                   |                  |
|                                |  |                   | PEGAWAI       | BARANG DAN<br>JASA | MODAL         |               | (4+5+6)       | PEGAWAI       | BARANG DAN<br>JASA |               |                  | MODAL                                      | (8+9+10) |                         | (11/7X100%<br>) | s/d bulan<br>lalu | s/d bulan<br>Ini |
| 1                              | 2  | 3                 | 4             | 5                  | 6             | 7             | 8             | 9             | 10                 | 11            | 12               | 13   | 14       | 15                      | 16              | 17                | 18               |
| 5                              | BELANJA DAERAH   |                   |               |                    |               |               |               |               |                    |               |                  |  |          |                         |                 |                   |                  |
| 5.1                            | BELANJA TIDAK<br>LANGSUNG                                  | 2.369.445.871     | 2.369.445.871 | 0                  | 0             | 2.369.445.871 | 1.584.984.929 |               |                    | 1.584.984.929 | 66,89            | 48   | 67       | 66                      | 4,00            | 784.460.942,00    | 33,11            |
| 5.1.1.01                       | Belanja Gaji dan Tunjangan                                 | 1.477.085.871     | 1.477.085.871 |                    |               | 1.477.085.871 | 967.172.929   |               |                    | 967.172.929   | 65,48            | 59   | 66       | 66                      | -               | 509.912.942       | 34,52            |
| 5.1.1.02                       | Belanja Tambahan Penghasilan<br>PNS                        | 892.360.000       | 892.360.000   |                    |               | 892.360.000   | 617.812.000   |               |                    | 617.812.000   | 69,23            | 62   | 70       | 66                      | 4,0             | 274.548.000       | 30,77            |
| 5.2                            | BELANJA LANGSUNG   | 3.390.947.000     | 102.250.000   | 2.039.610.000      | 1.249.087.000 | 3.390.947.000 | 70.280.000    | 1.198.350.656 | 77.874.700         | 1.346.505.356 | 39,71            | 60   | 72       | 87                      | (14,83)         | 2.044.441.644     | 60,29            |
|                                | Program Pelayanan<br>Administrasi Perkantoran              | 505.610.000       | 91.400.000    | 414.210.000        | 0             | 505.610.000   | 70.280.000    | 294.195.593   | 0                  | 364.475.593   | 72,09            | 62   | 75       | 81                      | (6)             | 141.134.407       | 27,91            |
| 01.01                          | Penyediaan jasa surat menyurat                             | 1.000.000         |               | 1.000.000          |               | 1.000.000     |               | 900.000       |                    | 900.000       | 90,00            | 90   | 90       | 90                      | -               | 100.000           | 10,00            |
| 01.02                          | Penyediaan jasa komunikasi,<br>sumber daya air dan listrik | 17.500.000        |               | 17.500.000         | 0             | 17.500.000    |               | 10.492.001    |                    | 10.492.001    | 59,95            | 60   | 62       | 69                      | (7)             | 7.007.999         | 40,05            |
| 01.07                          | Penyediaan jasa administrasi<br>keuangan                   | 91.700.000        | 91.400.000    | 300.000            |               | 91.700.000    | 70.280.000    |               |                    | 70.280.000    | 76,64            | 67   | 77       | 67                      | 10              | 21.420.000        | 23,36            |
| 01.08                          | Penyediaan jasa kebersihan<br>kantor                       | 15.600.000        |               | 15.600.000         |               | 15.600.000    |               | 10.400.000    |                    | 10.400.000    | 66,67            | 58   | 71       | 67                      | 4               | 5.200.000         | 33,33            |
| 01.09                          | Penyediaan Jasa Perbaikan dan<br>Peralatan Kerja           | 5.000.000         |               | 5.000.000          |               | 5.000.000     |               | 2.280.000     |                    | 2.280.000     | 45,60            | 61   | 65       | 90                      | (25)            | 2.720.000         | 54,40            |
| 01.10                          | Penyediaan alat tulis kantor                               | 15.100.000        |               | 15.100.000         |               | 15.100.000    |               | 8.909.000     |                    | 8.909.000     | 59,00            | 60   | 75       | 90                      | (15)            | 6.191.000         | 41,00            |
| 01.11                          | Penyediaan barang cetakan<br>dan penggandaan               | 10.100.000        |               | 10.100.000         |               | 10.100.000    |               | 3.557.250     |                    | 3.557.250     | 35,22            | 67   | 67       | 94                      | (27)            | 6.542.750         | 64,78            |
| 01.17                          | Penyediaan makanan dan<br>minuman                          | 5.000.000         |               | 5.000.000          |               | 5.000.000     |               | 3.050.000     |                    | 3.050.000     | 61,00            | 61   | 68       | 69                      | (1)             | 1.950.000         | 39,00            |
| 01.18                          | Rapat-rapat koordinasi dan<br>konsultasi ke luar daerah    | 266.310.000       |               | 266.310.000        | 0             | 266.310.000   |               | 205.156.342   |                    | 205.156.342   | 77,04            | 64   | 81       | 84                      | (3)             | 61.153.658        | 22,96            |
| 01.19                          | Penyediaan Jasa Pendukung<br>Administrasi Kantor           | 76.800.000        |               | 76.800.000         |               | 76.800.000    |               | 48.000.000    |                    | 48.000.000    | 62,50            | 55   | 65       | 67                      | (2)             | 28.800.000        | 37,50            |
| 01.20                          | Penyediaan Alat Kebersihan<br>dan Bahan Pembersih          | 1.500.000         |               | 1.500.000          |               | 1.500.000     |               | 1.451.000     |                    | 1.451.000     | 96,73            | 60   | 97       | 100                     | (3)             | 49.000            | 3,27             |
|                                | Program Peningkatan Sarana<br>dan Prasarana Aparatur       | 259.790.000       | 0             | 153.290.000        | 106.500.000   | 259.790.000   | 0             | 90.662.050    | 77.874.700         | 168.536.750   | 64,87            | 75   | 80       | 86                      | (6)             | 91.253.250        | 35,13            |
| 02:10                          | Pengadaan Mebeleur   | 50.000.000        |               |                    | 50.000.000    | 50.000.000    |               | 0             | 38.500.000         | 38.500.000    | 77,00            | 94   | 94       | 100                     | (6)             | 11.500.000        | 23,00            |
| 02:11                          | Pengadaan Peralatan dan<br>Perlengkapan Kantor             | 56.500.000        |               |                    | 56.500.000    | 56.500.000    |               | 0             | 39.374.700         | 39.374.700    | 69,69            | 70   | 70       | 100                     | (30)            | 17.125.300        | 30,31            |
| 02.22                          | Pemeliharaan rutin/berkala<br>kendaraan dinas/operasional  | 143.690.000       |               | 143.690.000        |               | 143.690.000   |               | 85.787.050    |                    | 85.787.050    | 59,70            | 55   | 64       | 78                      | (14)            | 57.902.950        | 40,30            |
| 02.24                          | Rehabilitasi Sedang /berat<br>gedung kantor                | 9.600.000         |               | 9.600.000          |               | 9.600.000     |               | 4.875.000     |                    | 4.875.000     | 50,78            | 47   | 56       | 67                      | (11)            | 4.725.000         | 49,22            |

| KODE /<br>PROGRAM/<br>KEGIATAN | JENIS BELANJA/NAMA<br>KEGIATAN  | PAGU DANA<br>(Rp) | ANGGARAN (Rp) |                    |               | JUMLAH (Rp)   | REALISASI     |                    |            | JUMLAH (Rp)   | REALISASI<br>(%) | REALISASI<br>PROGRAM DAN<br>KEGIATAN FISIK |                  | Target s/d<br>Bulan ini | DEVIASI | SISA ANGGARAN |       |
|--------------------------------|---|-------------------|---------------|--------------------|---------------|---------------|---------------|--------------------|------------|---------------|------------------|--|------------------|-------------------------|---------|---------------|-------|
|                                |   |                   | JENIS BELANJA |                    |               |               | JENIS BELANJA |                    |            |               |                  | SISA ANGGARAN                              |                  |                         |         |               |       |
|                                |   |                   | PEGAWAI       | BARANG DAN<br>JASA | MODAL         | (4+5+6)       | PEGAWAI       | BARANG DAN<br>JASA | MODAL      | (8+9+10)      | (11/7X100%<br>)  | s/d bulan<br>lalu                          | s/d bulan<br>Ini | (14-15)                 | Rp      | (%)           |       |
|                                | Program Peningkatan<br>Ketahanan Pangan   | 380.400.000       | 0             | 380.400.000        | 0             | 380.400.000   | 0             | 140.344.709        | 0          | 140.344.709   | 36,89            | 66   | 66               | 87                      | (21)    | 240.055.291   | 63,11 |
| 18:03                          | Analisis dan Penyusunan Pola<br>Konsumsi dan Suplai Pangan                      | 19.375.000        |               | 19.375.000         |               | 19.375.000    |               | 10.320.000         |            | 10.320.000    | 53,26            | 57   | 57               | 82                      | (25)    | 9.055.000     | 46,74 |
| 18:05                          | Pemanfaatan Pekarangan<br>Untuk Pengembangan Pangan                             | 51.855.000        |               | 51.855.000         |               | 51.855.000    |               | 32.420.709         |            | 32.420.709    | 62,52            | 63   | 67               | 84                      | (17)    | 19.434.291    | 37,48 |
| 18.07                          | Pengembangan Desa Mandiri<br>Pangan   | 46.695.000        |               | 46.695.000         |               | 46.695.000    |               | 14.100.000         |            | 14.100.000    | 30,20            | 70   | 70               | 86                      | (16)    | 32.595.000    | 69,80 |
| 01:26                          | Peningkatan Mutu dan<br>Keamanan Pangan   | 30.675.000        | 0             | 30.675.000         |               | 30.675.000    |               | 15.170.000         |            | 15.170.000    | 49,45            | 80   | 80               | 90                      | (10)    | 15.505.000    | 50,55 |
| 18:09                          | Pengembangan Sistem<br>Informasi Pasar  | 18.725.000        |               | 18.725.000         |               | 18.725.000    |               | 15.930.000         |            | 15.930.000    | 85,07            | 86   | 86               | 81                      | 5       | 2.795.000     | 14,93 |
| 18:10                          | Penyuluhan Sumber Pangan<br>Alternatif  | 155.375.000       |               | 155.375.000        |               | 155.375.000   |               | 30.705.000         |            | 30.705.000    | 19,76            | 54   | 54               | 100                     | (46)    | 124.670.000   | 80,24 |
| 18.12                          | Koordinasi Pengembangan<br>Ketahanan Pangan Daerah                              | 57.700.000        |               | 57.700.000         |               | 57.700.000    |               | 21.699.000         |            | 21.699.000    | 37,61            | 78   | 78               | 94                      | (16)    | 36.001.000    | 62,39 |
|                                | Program Pengembangan<br>Kawasan Budidaya Perikanan                              | 1.955.602.000     | 9.650.000     | 803.365.000        | 1.142.587.000 | 1.955.602.000 | 0             | 566.920.194        | 0          | 566.920.194   | 28,99            | 46   | 46               | 86                      | (40)    | 1.388.681.806 | 71,01 |
| 20.09                          | Pengembangan Sarana dan<br>Prasarana Budidaya Perikanan<br>(DAK-DAU)            | 1.220.087.000     |               | 77.500.000         | 1.142.587.000 | 1.220.087.000 |               | 299.199.875        |            | 299.199.875   | 24,52            | 35   | 35               | 100                     | (65)    | 920.887.125   | 75,48 |
| 20.08                          | Pembinaan dan Pengembangan<br>Perikanan   | 127.230.000       | 0             | 127.230.000        |               | 127.230.000   |               | 32.307.119         |            | 32.307.119    | 25,39            | 70   | 70               | 83                      | (13)    | 94.922.881    | 74,61 |
| 20:09                          | Pendampingan Pada Kelompok<br>Tani Pembudidayaan Ikan                           | 297.423.000       | 9.650.000     | 287.773.000        |               | 297.423.000   |               | 26.215.600         |            | 26.215.600    | 8,81             | 28   | 28               | 86                      | (58)    | 271.207.400   | 91,19 |
| 20.08                          | Penyediaan operasional UPT<br>Balai Benih Induk (BBI)<br>Perikanan              | 310.862.000       |               | 310.862.000        |               | 310.862.000   |               | 209.197.600        |            | 209.197.600   | 67,30            | 64   | 67,3             | 69                      | (2)     | 101.664.400   | 32,70 |
| 26.01                          | Program Optimalisasi<br>Pengelolaan Pemasaran dan<br>Pengolahan Hasil Perikanan | 261.806.000       | 1.200.000     | 260.606.000        | 0             | 261.806.000   | 0             | 101.083.910        | 0          | 101.083.910   | 38,61            | 54   | 54               | 91                      | (37)    | 160.722.090   | 61,39 |
| 26.02                          | Gerakan Peningkatan Konsumsi<br>Makan Ikan dan Promosi Hasil<br>Perikanan       | 119.216.000       |               | 119.216.000        | 0             | 119.216.000   |               | 96.470.910         |            | 96.470.910    | 80,92            | 65   | 80,92            | 75                      | 6       | 22.745.090    | 19,08 |
| 26.01                          | Optimalisasi Pengelolaan dan<br>Pemasaran Produksi Perikanan<br>)               | 42.590.000        |               | 42.590.000         |               | 42.590.000    |               | 2.983.000          |            | 2.983.000     | 7,00             | 80   | 80               | 98                      | (18)    | 39.607.000    | 93,00 |
| 23:04                          | Penyediaan sarana dan<br>prasarana pemasaran hasil<br>perikanan                 | 100.000.000       | 1.200.000     | 98.800.000         |               | 100.000.000   |               | 1.630.000          |            | 1.630.000     | 1,63             | 27   | 27               | 100                     | (73)    | 98.370.000    | 98,37 |
|                                | Program Pengembangan<br>Sistem Penyuluh Perikanan                               | 27.739.000        | 0             | 27.739.000         | 0             | 27.739.000    | 0             | 5.144.200          | 0          | 5.144.200     | 18,55            | 50   | 50               | 90                      | (40)    | 22.594.800    | 81,45 |
| 25.01                          | Restocking Perairan Umum  | 27.739.000        |               | 27.739.000         |               | 27.739.000    |               | 5.144.200          |            | 5.144.200     | 18,55            | 52   | 52               | 91                      | (39)    | 22.594.800    | 81,45 |
|                                | JUMLAH TOTAL  | 5.760.392.871     | 2.471.695.871 | 2.039.610.000      | 1.249.087.000 | 5.760.392.871 | 1.655.264.929 | 1.198.350.656      | 77.874.700 | 2.931.490.285 | 50,89            | 51   | 51               | 84,30                   | (33,30) | 2.828.902.586 | 49,11 |

Padang Aro, September 2019  
Kepala Dinas

Ir. Del Irwan  
Nip. 196308211991031002