

**LAPORAN PELAKSANAAN PEMBANGUNAN KEGIATAN BELANJA LANGSUNG
SUMBER DANA APBD TAHUN 2019
DINAS PERTANIAN TANAMAN PANGAN, HORTIKULTURA DAN PERKEBUNAN KABUPATEN BANGKALAN
TRIWULAN I**

| No. | NAMA KEGIATAN/ PROYEK | TOTAL PAGU (Rp) | RENCANA PENYERAPAN PER TRIWULAN (Rp) | PENYEDIAAN DANA HINGGA TRIWULAN I/II/III/IV (Rp) | | | | | | REALISASI KEUANGAN PER TRIWULAN | | REALISASI KEUANGAN HINGGA TRIWULAN I/II/III/IV (Rp.) | | | | | | PENCAPAIAN | | | | KE T |
|------|--|-----------------------|--------------------------------------|--|-----------------------|----------------------|------|--------------------|-----------------------|---------------------------------|--------------|--|--------------------|-------------|--------------------|-------|--------------------|--------------------|-------------|-------|---|------|
| | | | | DAUM | DAK | DDL | DBPG | DBHCT | JUMLAH | (Rp) | % | DAUM | DAK | DDL | DBPG | DBHCT | JUMLAH | Keu | % | Fisik | % | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12(11/4*100) | 13 | 14 | 15 | 16 | 17 | 18(13+14+15+16+17) | 19(18/3*100) | 20 | 21 | | |
| I | Program Pelayanan Kesejahteraan | | | | | | | | | | | | | | | | | | | | | |
| 1 | Penyediaan Barang dan Jasa Perkantoran | 1,532,804,200 | 451,069,874 | | | 1,532,804,200 | | | 1,532,804,200 | 352,927,143 | 23.02 | | | 352,927,143 | - | - | | 352,927,143 | 23.02 | | | |
| 2 | Kedinasan Dalam Daerah dan Luar Daerah | 100,000,000 | 25,000,000 | | | 100,000,000 | | | 100,000,000 | 20,129,000 | 20.13 | | | 20,129,000 | - | - | | 20,129,000 | 20.13 | | | |
| 3 | Pengelolaan dan Penatalaksanaan Barang Milik Daerah | 5,000,000 | 1,600,000 | | | 5,000,000 | | | 5,000,000 | - | - | | | - | - | - | | - | - | | | |
| 4 | Pemeliharaan Sarana dan Prasarana Aparatur | 100,000,000 | 37,613,500 | | | 100,000,000 | | | 100,000,000 | 11,438,000 | 11.44 | | | 11,438,000 | - | - | | 11,438,000 | 11.44 | | | |
| 5 | Pengadaan Sarana dan Prasarana Aparatur | 1,459,775,800 | 1,405,775,800 | | 1,000,000,000 | 459,775,800 | | | 1,459,775,800 | - | - | | | - | - | - | | - | - | | | |
| 6 | Peningkatan Disiplin Pegawai | 10,000,000 | - | | | 10,000,000 | | | 10,000,000 | - | - | | | - | - | - | | - | - | | | |
| 7 | Peningkatan Kapasitas Aparatur Anggaran Kegiatan | 35,500,000 | 21,050,000 | | | 35,500,000 | | | 35,500,000 | - | - | | | - | - | - | | - | - | | | |
| 8 | Penyusunan Perencanaan dan Informasi Perangkat Daerah | 75,000,000 | 32,230,000 | | | 75,000,000 | | | 75,000,000 | 5,534,500 | 7.38 | | | 5,534,500 | - | - | | 5,534,500 | 7.38 | | | |
| 9 | Monitoring, Evaluasi dan Pelaporan Kinerja Perangkat Daerah | 25,000,000 | 7,550,000 | | | 25,000,000 | | | 25,000,000 | 3,290,000 | 13.16 | | | 3,290,000 | - | - | | 3,290,000 | 13.16 | | | |
| 10 | Penyusunan Laporan Keuangan | 5,000,000 | 2,730,000 | | | 5,000,000 | | | 5,000,000 | - | - | | | - | - | - | | - | - | | | |
| 11 | Fasilitasi Hari Jadi Kabupaten/Provinsi/Nasional | 20,000,000 | - | | | 20,000,000 | | | 20,000,000 | - | - | | | - | - | - | | - | - | | | |
| II | Program Pembiayaan Lingkungan Sosial Bidang Infrastruktur | | | | | | | | | | | | | | | | | | | | | |
| 12 | Penyediaan/Pemeliharaan Saluran Irigasi | 500,000,000 | 480,040,000 | | | | | 500,000,000 | 500,000,000 | 1,299,000 | 0.26 | | | 1,299,000 | - | - | | 1,299,000 | 0.26 | | | |
| III | Program Pengelolaan Tanaman Pangan | | | | | | | | | | | | | | | | | | | | | |
| 13 | Peningkatan Produksi Tanaman Pangan | 287,100,000 | 172,392,000 | | | 287,100,000 | | | 287,100,000 | - | - | | | - | - | - | | - | - | | | |
| 14 | Penyediaan Pembenihan dan Perlindungan Tanaman | 305,900,000 | 90,671,800 | | | 305,900,000 | | | 305,900,000 | - | - | | | - | - | - | | - | - | | | |
| 15 | Pengolahan dan Pemasaran Hasil Tanaman Pangan | 397,500,000 | 20,226,200 | | | 397,500,000 | | | 397,500,000 | 5,400,000 | 1.36 | | | 5,400,000 | - | - | | 5,400,000 | 1.36 | | | |
| IV | Program Pengelolaan Hortikultura | | | | | | | | | | | | | | | | | | | | | |
| 16 | Peningkatan Produksi Hortikultura | 265,000,000 | 406,600 | | | 265,000,000 | | | 265,000,000 | - | - | | | - | - | - | | - | - | | | |
| 17 | Penyediaan Pembenihan dan Perlindungan Hortikultura | 150,000,000 | 79,395,100 | | | 150,000,000 | | | 150,000,000 | 64,275,800 | 42.85 | | | 64,275,800 | - | - | | 64,275,800 | 42.85 | | | |
| 18 | Pengolahan dan Pemasaran Hasil Hortikultura Anggaran Kegiatan | 144,100,000 | 38,318,000 | | | 144,100,000 | | | 144,100,000 | 2,956,800 | 2.05 | | | 2,956,800 | - | - | | 2,956,800 | 2.05 | | | |
| 19 | Pendukung Pengembangan Kawasan Agropolitan Anggaran Kegiatan | 100,000,000 | 42,385,000 | | | 100,000,000 | | | 100,000,000 | 26,449,000 | 26.45 | | | 26,449,000 | - | - | | 26,449,000 | 26.45 | | | |
| V | Program Pengelolaan Perkebunan | | | | | | | | | | | | | | | | | | | | | |
| 20 | Peningkatan Produksi Perkebunan | 250,000,000 | 93,292,500 | | | 250,000,000 | | | 250,000,000 | 33,041,950 | 13.22 | | | 33,041,950 | - | - | | 33,041,950 | 13.22 | | | |
| 21 | Penyediaan Pembenihan dan Perlindungan Perkebunan | 111,520,000 | 37,747,600 | | | 111,520,000 | | | 111,520,000 | 587,600 | 0.53 | | | 587,600 | - | - | | 587,600 | 0.53 | | | |
| 22 | Pengolahan dan Pemasaran Hasil Perkebunan | 50,000,000 | 3,581,100 | | | 50,000,000 | | | 50,000,000 | 2,970,000 | 5.94 | | | 2,970,000 | - | - | | 2,970,000 | 5.94 | | | |
| VI | Program Pengelolaan Prasarana Sarana dan Penyaluran | | | | | | | | | | | | | | | | | | | | | |
| 23 | Fasilitasi Pembiayaan, Investasi dan Penyuluhan | 477,000,000 | 196,708,900 | | | 477,000,000 | | | 477,000,000 | 128,960,000 | 27.04 | | | 128,960,000 | - | - | | 128,960,000 | 27.04 | | | |
| 24 | Penyediaan Pupuk, Pestisida dan Absintan | 1,525,000,000 | 1,477,695,000 | | 1,525,000,000 | | | | 1,525,000,000 | 105,097,000 | 6.89 | | 105,097,000 | - | - | - | | 105,097,000 | 6.89 | | | |
| 25 | Pengelolaan Lahan dan Irigasi | 65,000,000 | 64,650,000 | | | 65,000,000 | | | 65,000,000 | - | - | | | - | - | - | | - | - | | | |
| 26 | Peningkatan Kemampuan Lembaga Petani | 67,000,000 | - | | | 67,000,000 | | | 67,000,000 | - | - | | | - | - | - | | - | - | | | |
| VII | Program Pembangunan/Perbaikan Sumber-Sumber Air | | | | | | | | | | | | | | | | | | | | | |
| 27 | Pembangunan/Perbaikan Irigasi Air Tanah Dangkal | 2,790,000,000 | 1,279,080,000 | | 790,000,000 | 2,000,000,000 | | | 2,790,000,000 | - | - | | | - | - | - | | - | - | | | |
| 28 | Pembangunan/Perbaikan Jaringan Irigasi Desa | 1,550,000,000 | 1,549,500,000 | | 1,550,000,000 | | | | 1,550,000,000 | 2,886,150 | 0.19 | | 2,886,150 | - | - | - | | 2,886,150 | 0.19 | | | |
| 29 | Pembangunan/Perbaikan Embung | 200,000,000 | 48,300,000 | | | 200,000,000 | | | 200,000,000 | - | - | | | - | - | - | | - | - | | | |
| 30 | Pembangunan/Perbaikan Dam Parit | 149,648,000 | 35,750,000 | | | 149,648,000 | | | 149,648,000 | - | - | | | - | - | - | | - | - | | | |
| VIII | Program Pembangunan/Perbaikan Jalan Pertanian | | | | | | | | | | | | | | | | | | | | | |
| 31 | Pembangunan/Perbaikan Jalan Usaha Tani | 11,160,000,000 | 10,460,140,000 | | 10,660,000,000 | 500,000,000 | | | 11,160,000,000 | 32,097,944 | 0.29 | | 32,097,944 | - | - | - | | 32,097,944 | 0.29 | | | |
| | JUMLAH | 23,912,848,000 | 18,154,898,974 | | 14,525,000,000 | 3,849,648,000 | | 500,000,000 | 23,912,848,000 | 799,339,887 | 3.34 | | 140,081,094 | | 659,258,793 | | | 799,339,887 | 3.34 | | | |

23,912,848,000

KEPALA DINAS PERTANIAN TANAMAN PANGAN
HORTIKULTURA DAN PERKEBUNAN
KABUPATEN BANGKALAN

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**LAPORAN PELAKSANAAN PEMBANGUNAN KEGIATAN BELANJA LANGSUNG
SUMBER DANA APBD TAHUN 2019
DINAS PERTANIAN TANAMAN PANGAN, HORTIKULTURA DAN PERKEBUNAN KABUPATEN BANGKALAN
TRIWULAN II**

| No. | NAMA KEGIATAN/ PROYEK | TOTAL PAGU (Rp) | RENCANA PENYERAPAN PER TRIWULAN (Rp) | PENYEDIAAN DANA HINGGA TRIWULAN I/II/III/IV (Rp) | | | | | | REALISASI KEUANGAN PER TRIWULAN | | REALISASI KEUANGAN HINGGA TRIWULAN I/II/III/IV (Rp) | | | | | | PENCAPAIAN | | | KE T |
|---|--|-----------------------|--------------------------------------|--|----------------------|----------------------|----------|--------------------|-----------------------|---------------------------------|--------------|---|----------|----------------------|----------|----------|----------------------|--------------|----------|----------|------|
| | | | | DAUM | DAK | DDL | DBPG | DBHCT | JUMLAH | (Rp) | % | DAUM | DAK | DDL | DBPG | DBHCT | JUMLAH | Keu % | Fisik % | % T | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12(11/4*100) | 13 | 14 | 15 | 16 | 17 | 18(13+14+15+16+17) | 19(18/3*100) | 20 | 21 | |
| i Program Pelayanan Kesejahteraan | | | | | | | | | | | | | | | | | | | | | |
| 1 | Penyediaan Barang dan Jasa Perkantoran | 1.532.804,200 | 350.623.875 | | | 1.532.804,200 | | | 1.532.804,200 | 650.733.168 | 42,45 | | | 650.733.168 | - | - | 650.733.168 | 42,45 | | | |
| 2 | Kedinasan Dalam Daerah dan Luar Daerah | 100,000,000 | 25,000,000 | | | 100,000,000 | | | 100,000,000 | 37,559,000 | 37,56 | | | 37,559,000 | - | - | 37,559,000 | 37,56 | | | |
| 3 | Pengelolaan dan Penataaksanaan Barang Milik Daerah | 5,000,000 | 400,000 | | | 5,000,000 | | | 5,000,000 | - | - | | | - | - | - | - | - | | | |
| 4 | Pemeliharaan Sarana dan Prasarana Aparatur | 100,000,000 | 21,090,000 | | | 100,000,000 | | | 100,000,000 | 31,118,500 | 31,12 | | | 31,118,500 | - | - | 31,118,500 | 31,12 | | | |
| 5 | Pengadaan Sarana dan Prasarana Aparatur | 1.459,775,800 | 54,323,100 | | 1,000,000,000 | 459,775,800 | | | 1,459,775,800 | 353,638,800 | 24,23 | | | 353,638,800 | - | - | 353,638,800 | 24,23 | | | |
| 6 | Peningkatan Disiplin Pegawai | 10,000,000 | - | | | 10,000,000 | | | 10,000,000 | - | - | | | - | - | - | - | - | | | |
| 7 | Peningkatan Kapasitas Aparatur | 35,500,000 | 2,100,000 | | | 35,500,000 | | | 35,500,000 | 6,089,900 | 17,15 | | | 6,089,900 | - | - | 6,089,900 | 17,15 | | | |
| ii Program Kegiatan | | | | | | | | | | | | | | | | | | | | | |
| 8 | Penyusunan Perencanaan dan Informasi Perangkit Daerah | 75,000,000 | 14,100,000 | | | 75,000,000 | | | 75,000,000 | 5,534,500 | 7,38 | | | 5,534,500 | - | - | 5,534,500 | 7,38 | | | |
| 9 | Monitoring, Evaluasi dan Pelaporan Kinerja Perangkat Daerah | 25,000,000 | 3,290,000 | | | 25,000,000 | | | 25,000,000 | 3,290,000 | 13,16 | | | 3,290,000 | - | - | 3,290,000 | 13,16 | | | |
| 10 | Penyusunan Laporan Keuangan | 5,000,000 | 2,730,000 | | | 5,000,000 | | | 5,000,000 | 1,275,800 | 25,52 | | | 1,275,800 | - | - | 1,275,800 | 25,52 | | | |
| 11 | fasilitas Hari Jadi Kabupaten/Provinsi/Nasional | 20,000,000 | - | | | 20,000,000 | | | 20,000,000 | - | - | | | - | - | - | - | - | | | |
| iii Program Pembinaan Lingkungan Sosial Bidang Infrastruktur | | | | | | | | | | | | | | | | | | | | | |
| 12 | Penyediaan/Pemeliharaan Saluran Irigasi | 500,000,000 | 19,960,000 | | | | | 500,000,000 | 500,000,000 | 18,423,000 | 3,68 | | | 18,423,000 | - | - | 18,423,000 | 3,68 | | | |
| iiii Program Pengelolaan Tanaman Pangan | | | | | | | | | | | | | | | | | | | | | |
| 13 | Peningkatan Produk Tanaman Pangan | 287,100,000 | 114,708,000 | | | 287,100,000 | | | 287,100,000 | 168,894,200 | 58,83 | | | 168,894,200 | - | - | 168,894,200 | 58,83 | | | |
| 14 | Penyediaan Pembenihan dan Perlindungan Tanaman | 305,900,000 | 176,228,200 | | | 305,900,000 | | | 305,900,000 | 183,507,000 | 59,99 | | | 183,507,000 | - | - | 183,507,000 | 59,99 | | | |
| 15 | Pengolahan dan Pemasaran Hasil Tanaman Pangan | 397,500,000 | 294,568,000 | | | 397,500,000 | | | 397,500,000 | 69,224,800 | 17,42 | | | 69,224,800 | - | - | 69,224,800 | 17,42 | | | |
| v Program Pengelolaan Hortikultura | | | | | | | | | | | | | | | | | | | | | |
| 16 | Peningkatan Produk Hortikultura | 265,000,000 | 54,717,500 | | | 265,000,000 | | | 265,000,000 | 406,600 | 0,15 | | | 406,600 | - | - | 406,600 | 0,15 | | | |
| 17 | Penyediaan Pembenihan dan Perlindungan Hortikultura | 150,000,000 | 26,564,900 | | | 150,000,000 | | | 150,000,000 | 99,270,400 | 66,18 | | | 99,270,400 | - | - | 99,270,400 | 66,18 | | | |
| 18 | Pengolahan dan Pemasaran Hasil Hortikultura Anggarannya Kegiatan | 144,100,000 | 54,380,000 | | | 144,100,000 | | | 144,100,000 | 2,956,800 | 2,05 | | | 2,956,800 | - | - | 2,956,800 | 2,05 | | | |
| 19 | Pendukung Pengembangan Kawasan Agropolitan Anggarannya Kegiatan | 100,000,000 | 55,115,000 | | | 100,000,000 | | | 100,000,000 | 51,021,500 | 51,02 | | | 51,021,500 | - | - | 51,021,500 | 51,02 | | | |
| vi Program Pengelolaan Perkebunan | | | | | | | | | | | | | | | | | | | | | |
| 20 | Peningkatan Produk Perkebunan | 250,000,000 | - | | | 250,000,000 | | | 250,000,000 | 48,845,300 | 19,54 | | | 48,845,300 | - | - | 48,845,300 | 19,54 | | | |
| 21 | Penyediaan Pembenihan dan Perlindungan Perkebunan | 111,520,000 | 31,240,000 | | | 111,520,000 | | | 111,520,000 | 37,450,800 | 33,58 | | | 37,450,800 | - | - | 37,450,800 | 33,58 | | | |
| 22 | Pengolahan dan Pemasaran Hasil Perkebunan | 50,000,000 | 38,018,900 | | | 50,000,000 | | | 50,000,000 | 13,904,000 | 27,81 | | | 13,904,000 | - | - | 13,904,000 | 27,81 | | | |
| vii Program Pengelolaan Prasarana Sarana dan Prasarana | | | | | | | | | | | | | | | | | | | | | |
| 23 | fasilitas Pembiayaan, Investasi dan Penyuluhan | 477,000,000 | 141,948,550 | | | 477,000,000 | | | 477,000,000 | 223,618,750 | 46,88 | | | 223,618,750 | - | - | 223,618,750 | 46,88 | | | |
| 24 | Penyediaan Pupuk, Pestisida dan Alatiran | 1.525,000,000 | 46,555,000 | 1,525,000,000 | | | | | 1,525,000,000 | 1,410,531,000 | 92,49 | 1,410,531,000 | | | | | 1,410,531,000 | 92,49 | | | |
| 25 | Pengelolaan Lahan dan Irigasi | 65,000,000 | 350,000 | | | 65,000,000 | | | 65,000,000 | 64,650,000 | 99,46 | | | 64,650,000 | - | - | 64,650,000 | 99,46 | | | |
| 26 | Peningkatan Kemampuan Lembaga Petani | 67,000,000 | - | | | 67,000,000 | | | 67,000,000 | - | - | | | - | - | - | - | - | | | |
| viii Program Pembangunan/Perbaikan Sumber-Sumber Air | | | | | | | | | | | | | | | | | | | | | |
| 27 | Pembangunan/Perbaikan Irigasi Air Tanah dangkal | 2,790,000,000 | 909,930,000 | 790,000,000 | 2,000,000,000 | | | | 2,790,000,000 | 25,003,000 | 0,90 | 25,003,000 | | | | | 25,003,000 | 0,90 | | | |
| 28 | Pembangunan/Perbaikan Jaringan Irigasi Desa | 1,550,000,000 | 500,000 | 1,550,000,000 | | | | | 1,550,000,000 | 55,939,150 | 3,61 | 55,939,150 | | | | | 55,939,150 | 3,61 | | | |
| 29 | Pembangunan/Perbaikan Embang | 200,000,000 | 86,940,000 | | 200,000,000 | | | | 200,000,000 | - | - | | | - | - | - | - | - | | | |
| 30 | Pembangunan/Perbaikan Dam Parit | 64,350,000 | 149,648,000 | | 149,648,000 | | | | 149,648,000 | - | - | | | - | - | - | - | - | | | |
| ix Program Pembangunan/Perbaikan Jalan Perkarawanan | | | | | | | | | | | | | | | | | | | | | |
| 31 | Pembangunan/Perbaikan Jalan Usaha Tani | 11,160,000,000 | 532,060,000 | 10,660,000,000 | 500,000,000 | | | | 11,160,000,000 | 357,433,944 | 3,20 | 357,433,944 | | | | | 357,433,944 | 3,20 | | | |
| JUMLAH | | 23,912,848,000 | 3,121,791,025 | 14,525,000,000 | 3,849,648,000 | 5,038,200,000 | - | 500,000,000 | 23,912,848,000 | 3,920,319,912 | 16,39 | 1,848,907,094 | - | 2,071,412,818 | - | - | 3,920,319,912 | 16,39 | - | - | |

23.912.848.000

KEPALA DINAS PERTANIAN TANAMAN PANGAN
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**LAPORAN PELAKSANAAN PEMBANGUNAN KEGIATAN BELANJA LANGSUNG
SUMBER DANA APBD TAHUN 2019
DINAS PERTANIAN TANAMAN PANGAN, HORTIKULTURA DAN PERKEBUNAN KABUPATEN BANGKALAN
TRIWULAN III**

| No. | NAMA KEGIATAN/ PROYEK | TOTAL PAGU (Rp) | RENCANA PENYERAPAN PER TRIWULAN (Rp) | PENYEDIAAN DANA HINGGA TRIWULAN I/II/III/IV (Rp) | | | | | | REALISASI KEUANGAN PER TRIWULAN | | REALISASI KEUANGAN HINGGA TRIWULAN I/II/III/IV (Rp.) | | | | | PENCAPAIAN | | | | KE T |
|------|---|-----------------------|--------------------------------------|--|---------------|-----------------------|----------------------|-------------|-----------------------|---------------------------------|--------------|--|----------------------|----------------------|------|-------------------|-----------------------|--------------|----|-------|------|
| | | | | DAUM | DAK | DDL | DBPG | DBHCT | JUMLAH | (Rp) | % | DAUM | DAK | DDL | DBPG | DBHCT | JUMLAH | Keu | % | Fisik | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12(11/4*100) | 13 | 14 | 15 | 16 | 17 | 18(13+14+15+16+17) | 19(18/3*100) | 20 | 21 | |
| I | Program Pelayanan Kesejahteraan | | | | | | | | | | | | | | | | | | | | |
| 1 | Penyediaan Barang dan Jasa Perkantoran | 1,532,804,200 | - | - | - | 1,532,804,200 | - | - | 1,532,804,200 | 1,026,455,180 | 66.97 | - | - | 1,026,455,180 | - | - | 1,026,455,180 | 66.97 | - | - | |
| 2 | Kedinasan Dalam Daerah dan Luar Daerah | 100,000,000 | - | - | - | 100,000,000 | - | - | 100,000,000 | 74,004,700 | 74.00 | - | - | 74,004,700 | - | - | 74,004,700 | 74.00 | - | - | |
| 3 | Pengelolaan dan Penatalaksanaan Barang Milik Daerah | 5,000,000 | - | - | - | 5,000,000 | - | - | 5,000,000 | 1,600,000 | 32.00 | - | - | 1,600,000 | - | - | 1,600,000 | 32.00 | - | - | |
| 4 | Pemeliharaan Sarana dan Prasarana Aparatur | 100,000,000 | (650,000) | - | - | 100,000,000 | - | - | 100,000,000 | 72,591,500 | 72.59 | - | - | 72,591,500 | - | - | 72,591,500 | 72.59 | - | - | |
| 5 | Pengadaan Sarana dan Prasarana Aparatur | 1,459,775,800 | - | - | 1,000,000,000 | 459,775,800 | - | - | 1,459,775,800 | 742,275,750 | 50.85 | 337,423,900 | - | 404,851,850 | - | - | 742,275,750 | 50.85 | - | - | |
| 6 | Peningkatan Disiplin Pegawai | 10,000,000 | - | - | - | 10,000,000 | - | - | 10,000,000 | - | - | - | - | - | - | - | - | - | - | - | |
| 7 | Peningkatan Kapasitas Aparatur Anggaran Kegiatan | 35,500,000 | 1,500,000 | - | - | 35,500,000 | - | - | 35,500,000 | 16,089,900 | 45.32 | - | - | 16,089,900 | - | - | 16,089,900 | 45.32 | - | - | |
| 8 | Penyusunan Perencanaan dan Informasi Perangkat Daerah | 75,000,000 | 1,463,600 | - | - | 75,000,000 | - | - | 75,000,000 | 38,444,500 | 51.26 | - | - | 38,444,500 | - | - | 38,444,500 | 51.26 | - | - | |
| 9 | Monitoring, Evaluasi dan Pelaporan Kinerja Perangkat Daerah | 25,000,000 | - | - | - | 25,000,000 | - | - | 25,000,000 | 10,699,600 | 42.80 | - | - | 10,699,600 | - | - | 10,699,600 | 42.80 | - | - | |
| 10 | Penyusunan Laporan Keuangan | 5,000,000 | 2,730,000 | - | - | 5,000,000 | - | - | 5,000,000 | 1,275,800 | 25.52 | - | - | 1,275,800 | - | - | 1,275,800 | 25.52 | - | - | |
| 11 | Facilitasi Hari Jadi Kabupaten/Provinsi/Nasional | 20,000,000 | - | - | - | 20,000,000 | - | - | 20,000,000 | - | - | - | - | - | - | - | - | - | - | - | |
| II | Program Pembinaan Lingkungan Sosial Bidang Infrastruktur | | | | | | | | | | | | | | | | | | | | |
| 12 | Penyediaan/Pemeliharaan Saluran Irigasi | 500,000,000 | - | - | - | - | - | 500,000,000 | 500,000,000 | 20,873,000 | 4.17 | - | - | - | - | 20,873,000 | 20,873,000 | 4.17 | - | - | |
| III | Program Pengelolaan Tanaman Pangan | | | | | | | | | | | | | | | | | | | | |
| 13 | Peningkatan Produksi Tanaman Pangan | 287,100,000 | - | - | - | 287,100,000 | - | - | 287,100,000 | 211,375,300 | 73.62 | - | - | 211,375,300 | - | - | 211,375,300 | 73.62 | - | - | |
| 14 | Penyediaan Pembenhian dan Perlindungan Tanaman | 305,900,000 | 299,800,000 | - | - | 305,900,000 | - | - | 305,900,000 | 211,723,650 | 69.21 | - | - | 211,723,650 | - | - | 211,723,650 | 69.21 | - | - | |
| 15 | Pengolahan dan Pemasaran Hasil Tanaman Pangan | 397,500,000 | (26,869,200) | - | - | 397,500,000 | - | - | 397,500,000 | 253,209,800 | 63.70 | - | - | 253,209,800 | - | - | 253,209,800 | 63.70 | - | - | |
| IV | Program Pengelolaan Hortikultura | | | | | | | | | | | | | | | | | | | | |
| 16 | Peningkatan Produksi Hortikultura | 265,000,000 | - | - | - | 265,000,000 | - | - | 265,000,000 | 31,079,200 | 11.73 | - | - | 31,079,200 | - | - | 31,079,200 | 11.73 | - | - | |
| 17 | Penyediaan Pembenhian dan Perlindungan Hortikultura | 150,000,000 | - | - | - | 150,000,000 | - | - | 150,000,000 | 136,681,400 | 91.12 | - | - | 136,681,400 | - | - | 136,681,400 | 91.12 | - | - | |
| 18 | Pengolahan dan Pemasaran Hasil Hortikultura Anggaran Kegiatan | 144,100,000 | 94,773,000 | - | - | 144,100,000 | - | - | 144,100,000 | 38,813,300 | 26.93 | - | - | 38,813,300 | - | - | 38,813,300 | 26.93 | - | - | |
| 19 | Pendukung Pengembangan Kawasan Agropolitan Anggaran Kegiatan | 100,000,000 | 98,100,000 | - | - | 100,000,000 | - | - | 100,000,000 | 52,279,100 | 52.28 | - | - | 52,279,100 | - | - | 52,279,100 | 52.28 | - | - | |
| V | Program Pengelolaan Perkebunan | | | | | | | | | | | | | | | | | | | | |
| 20 | Peningkatan Produksi Perkebunan | 250,000,000 | 119,357,500 | - | - | 250,000,000 | - | - | 250,000,000 | 119,282,750 | 47.71 | - | - | 119,282,750 | - | - | 119,282,750 | 47.71 | - | - | |
| 21 | Penyediaan Pembenhian dan Perlindungan Perkebunan | 111,520,000 | 96,447,600 | - | - | 111,520,000 | - | - | 111,520,000 | 90,750,800 | 81.38 | - | - | 90,750,800 | - | - | 90,750,800 | 81.38 | - | - | |
| 22 | Pengolahan dan Pemasaran Hasil Perkebunan | 50,000,000 | 44,570,000 | - | - | 50,000,000 | - | - | 50,000,000 | 25,784,000 | 51.57 | - | - | 25,784,000 | - | - | 25,784,000 | 51.57 | - | - | |
| VI | Program Pengelolaan Prasarana Sarana dan Penyuluhan | | | | | | | | | | | | | | | | | | | | |
| 23 | Facilitasi Pembiayaan, Investasi dan Penyuluhan | 477,000,000 | - | - | - | 477,000,000 | - | - | 477,000,000 | 392,159,450 | 82.21 | - | - | 392,159,450 | - | - | 392,159,450 | 82.21 | - | - | |
| 24 | Penyediaan Pupuk, Pestisida dan Alsintan | 1,825,000,000 | 300,000,000 | - | - | 1,825,000,000 | - | - | 1,825,000,000 | 1,444,151,000 | 79.13 | 1,444,151,000 | - | - | - | - | 1,444,151,000 | 79.13 | - | - | |
| 25 | Pengelolaan Lahan dan Irigasi | 65,000,000 | - | - | - | 65,000,000 | - | - | 65,000,000 | 64,650,000 | 99.46 | - | - | 64,650,000 | - | - | 64,650,000 | 99.46 | - | - | |
| 26 | Peningkatan Kemampuan Lembaga Petani | 67,000,000 | - | - | - | 67,000,000 | - | - | 67,000,000 | - | - | - | - | - | - | - | - | - | - | - | |
| VII | Program Pembangunan/Perbaikan Sumber-Sumber Air | | | | | | | | | | | | | | | | | | | | |
| 27 | Pembangunan/Perbaikan Irigasi Air Tanah Dangkal | 2,890,000,000 | 100,000,000 | - | - | 890,000,000 | 2,000,000,000 | - | 2,890,000,000 | 512,907,900 | 17.75 | 512,907,900 | - | - | - | - | 512,907,900 | 17.75 | - | - | |
| 28 | Pembangunan/Perbaikan Jaringan Irigasi Desa | 1,550,000,000 | - | - | - | 1,550,000,000 | - | - | 1,550,000,000 | 711,369,550 | 45.89 | 711,369,550 | - | - | - | - | 711,369,550 | 45.89 | - | - | |
| 29 | Pembangunan/Perbaikan Embung | 200,000,000 | - | - | - | 200,000,000 | - | - | 200,000,000 | 193,900,000 | 96.95 | - | 193,900,000 | - | - | - | 193,900,000 | 96.95 | - | - | |
| 30 | Pembangunan/Perbaikan Dam Parit | 149,648,000 | - | - | - | 149,648,000 | - | - | 149,648,000 | 143,548,000 | 95.92 | - | 143,548,000 | - | - | - | 143,548,000 | 95.92 | - | - | |
| VIII | Program Pembangunan/Perbaikan Jalan | | | | | | | | | | | | | | | | | | | | |
| 31 | Perbaikan Pembangunan/Perbaikan Jalan Usaha Tani | 11,360,000,000 | 200,000,000 | - | - | 10,860,000,000 | 500,000,000 | - | 11,360,000,000 | 4,627,253,844 | 40.73 | 4,150,503,844 | 476,750,000 | - | - | - | 4,627,253,844 | 40.73 | - | - | |
| | JUMLAH | 24,512,848,000 | 1,331,222,500 | - | - | 15,125,000,000 | 3,849,648,000 | - | 24,512,848,000 | 11,265,228,974 | 45.96 | 6,818,932,294 | 1,151,621,900 | 3,273,801,780 | - | 20,873,000 | 11,265,228,974 | 45.96 | - | - | |

24,512,848,000

Plt. KEPALA DINAS PERTANIAN TANAMAN PANGAN
HORTIKULTURA DAN PERKEBUNAN
KABUPATEN BANGKALAN

EDY SUHARTO W. S.Sos
NIP. 19660816 198809 1 001

**LAPORAN PELAKSANAAN PEMBANGUNAN KEGIATAN BELANJA LANGSUNG
SUMBER DANA APBD TAHUN 2019
DINAS PERTANIAN TANAMAN PANGAN, HORTIKULTURA DAN PERKEBUNAN KABUPATEN BANGKALAN
TRIWULAN IV**

| No. | NAMA KEGIATAN/ PROYEK | TOTAL PAGU (Rp) | RENCANA PENYERAPAN PER TRIWULAN (Rp) | PENYEDIAAN DANA HINGGA TRIWULAN I/II/III/IV (Rp) | | | | | | REALISASI KEUANGAN PER TRIWULAN I/II/III/IV | | REALISASI KEUANGAN HINGGA TRIWULAN I/II/III/IV(Rp.) | | | | | | PENCAPAIAN | | KE T | |
|-----|---|-----------------|--------------------------------------|--|---------------|---------------|------|-------------|---------------|---|------------|---|---------------|---------------|------|-------------|--------------------|-------------|---------|------|--|
| | | | | DAUM | DAK | DDL | DBPG | DBHCT | JUMLAH | (Rp) | % | DAUM | DAK | DDL | DBPG | DBHCT | JUMLAH | Keu % | Fisik % | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 2(11/4*10) | 13 | 14 | 15 | 16 | 17 | 18(13+14+15+16+17) | 19(18/3*10) | 20 | 21 | |
| I | Program Pelayanan Kesekretariatan | | | | | | | | | | | | | | | | | | | | |
| 1 | Penyediaan Barang dan Jasa Perkantoran | 1,532,804,200 | - | | | 1,532,804,200 | | | 1,532,804,200 | 1,457,242,917 | 95.07 | | | 1,457,242,917 | - | - | 1,457,242,917 | 95.07 | 95.00 | | |
| 2 | Kedinasan Dalam Daerah dan Luar Daerah | 100,000,000 | - | | | 100,000,000 | | | 100,000,000 | 100,000,000 | 100.00 | | | 100,000,000 | - | - | 100,000,000 | 100.00 | 100.00 | | |
| 3 | Pengelolaan dan Penatalaksanaan Barang Milik Daerah | 5,000,000 | - | | | 5,000,000 | | | 5,000,000 | 3,400,000 | 68.00 | | | 3,400,000 | - | - | 3,400,000 | 68.00 | 70.00 | | |
| 4 | Pemeliharaan Sarana dan Prasarana Aparatur | 100,000,000 | (650,000) | | | 100,000,000 | | | 100,000,000 | 99,850,000 | 99.85 | | | 99,850,000 | - | - | 99,850,000 | 99.85 | 100.00 | | |
| 5 | Pengadaan Sarana dan Prasarana Aparatur | 1,459,775,800 | - | | 1,000,000,000 | 459,775,800 | | | 1,459,775,800 | 1,430,724,450 | 98.01 | | 974,672,900 | 456,051,550 | - | - | 1,430,724,450 | 98.01 | 100.00 | | |
| 6 | Peningkatan Disiplin Pegawai | 10,000,000 | - | | | 10,000,000 | | | 10,000,000 | 10,000,000 | 100.00 | | | 10,000,000 | - | - | 10,000,000 | 100.00 | 100.00 | | |
| 7 | Peningkatan Kapasitas Aparatur <i>Anggaran Kegiatan</i> | 35,500,000 | 1,500,000 | | | 35,500,000 | | | 35,500,000 | 35,500,000 | 100.00 | | | 35,500,000 | - | - | 35,500,000 | 100.00 | 100.00 | | |
| 8 | Penyusunan Perencanaan dan Informasi Perangkat Daerah | 75,000,000 | 1,463,600 | | | 75,000,000 | | | 75,000,000 | 75,000,000 | 100.00 | | | 75,000,000 | - | - | 75,000,000 | 100.00 | 100.00 | | |
| 9 | Monitoring, Evaluasi dan Pelaporan Kinerja Perangkat Daerah | 25,000,000 | - | | | 25,000,000 | | | 25,000,000 | 25,000,000 | 100.00 | | | 25,000,000 | - | - | 25,000,000 | 100.00 | 100.00 | | |
| 10 | Penyusunan Laporan Keuangan | 5,000,000 | 2,730,000 | | | 5,000,000 | | | 5,000,000 | 5,000,000 | 100.00 | | | 5,000,000 | - | - | 5,000,000 | 100.00 | 100.00 | | |
| 11 | Fasilitasi Hari Jadi Kabupaten/Provinsi/Nasional | 20,000,000 | - | | | 20,000,000 | | | 20,000,000 | 20,000,000 | 100.00 | | | 20,000,000 | - | - | 20,000,000 | 100.00 | 100.00 | | |
| II | Program Pembinaan Lingkungan Sosial Bidang Infrastruktur | | | | | | | | | | | | | | | | | | | | |
| 12 | Penyediaan/Pemeliharaan Saluran Irigasi | 500,000,000 | - | | | | | 500,000,000 | 500,000,000 | 491,772,000 | 98.35 | | | | | 491,772,000 | 491,772,000 | 98.35 | 100.00 | | |
| III | Program Pengelolaan Tanaman Pangan | | | | | | | | | | | | | | | | | | | | |
| 13 | Peningkatan Produksi Tanaman Pangan | 287,100,000 | - | | | 287,100,000 | | | 287,100,000 | 284,457,700 | 99.08 | | | 284,457,700 | - | - | 284,457,700 | 99.08 | 100.00 | | |
| 14 | Penyediaan Pembenihan dan Perlindungan Tanaman | 305,900,000 | 299,800,000 | | | 305,900,000 | | | 305,900,000 | 302,884,000 | 99.01 | | | 302,884,000 | - | - | 302,884,000 | 99.01 | 100.00 | | |
| 15 | Pengolahan dan Pemasaran Hasil Tanaman Pangan | 397,500,000 | (26,869,200) | | | 397,500,000 | | | 397,500,000 | 396,980,000 | 99.87 | | | 396,980,000 | - | - | 396,980,000 | 99.87 | 100.00 | | |
| IV | Program Pengelolaan Hortikultura | | | | | | | | | | | | | | | | | | | | |
| 16 | Peningkatan Produksi Hortikultura | 265,000,000 | - | | | 265,000,000 | | | 265,000,000 | 263,025,100 | 99.25 | | | 263,025,100 | - | - | 263,025,100 | 99.25 | 100.00 | | |
| 17 | Penyediaan Pembenihan dan Perlindungan Hortikultura | 150,000,000 | - | | | 150,000,000 | | | 150,000,000 | 149,141,400 | 99.43 | | | 149,141,400 | - | - | 149,141,400 | 99.43 | 100.00 | | |
| 18 | Pengolahan dan Pemasaran Hasil Hortikultura <i>Anggaran Kegiatan</i> | 144,100,000 | 94,773,000 | | | 144,100,000 | | | 144,100,000 | 144,081,300 | 99.99 | | | 144,081,300 | - | - | 144,081,300 | 99.99 | 100.00 | | |
| 19 | Pendukung Pengembangan Kawasan Agropolitan <i>Anggaran Kegiatan</i> | 100,000,000 | 98,100,000 | | | 100,000,000 | | | 100,000,000 | 99,646,500 | 99.65 | | | 99,646,500 | - | - | 99,646,500 | 99.65 | 100.00 | | |
| V | Program Pengelolaan Perkebunan | | | | | | | | | | | | | | | | | | | | |
| 20 | Peningkatan Produksi Perkebunan | 250,000,000 | 119,357,500 | | | 250,000,000 | | | 250,000,000 | 248,875,250 | 99.55 | | | 248,875,250 | - | - | 248,875,250 | 99.55 | 100.00 | | |
| 21 | Penyediaan Pembenihan dan Perlindungan Perkebunan | 111,520,000 | 96,447,600 | | | 111,520,000 | | | 111,520,000 | 111,223,200 | 99.73 | | | 111,223,200 | - | - | 111,223,200 | 99.73 | 100.00 | | |
| 22 | Pengolahan dan Pemasaran Hasil Perkebunan | 50,000,000 | 44,570,000 | | | 50,000,000 | | | 50,000,000 | 49,934,000 | 99.87 | | | 49,934,000 | - | - | 49,934,000 | 99.87 | 100.00 | | |
| VI | Program Pengelolaan Prasarana Sarana dan Penyuluhan | | | | | | | | | | | | | | | | | | | | |
| 23 | Fasilitasi Pembiayaan, Investasi dan Penyuluhan | 477,000,000 | - | | | 477,000,000 | | | 477,000,000 | 472,606,500 | 99.08 | | | 472,606,500 | - | - | 472,606,500 | 99.08 | 100.00 | | |
| 24 | Penyediaan Pupuk, Pestisida dan Alsintan | 1,825,000,000 | 300,000,000 | 1,825,000,000 | | | | | 1,825,000,000 | 1,784,150,000 | 97.76 | 1,784,150,000.00 | | | | | 1,784,150,000 | 97.76 | 100.00 | | |
| 25 | Pengelolaan Lahan dan Irigasi | 65,000,000 | - | | | 65,000,000 | | | 65,000,000 | 65,000,000 | 100.00 | | | 65,000,000 | - | - | 65,000,000 | 100.00 | 100.00 | | |
| 26 | Peningkatan Kemampuan Lembaga Petani | 67,000,000 | - | | | 67,000,000 | | | 67,000,000 | 67,000,000 | 100.00 | | | 67,000,000.00 | - | - | 67,000,000 | 100.00 | 100.00 | | |
| VII | Program Pembangunan/ Perbaikan Sumber-Sumber Air | | | | | | | | | | | | | | | | | | | | |
| 27 | Pembangunan/Perbaikan Irigasi Air Tanah Dangkal | 2,890,000,000 | 100,000,000 | 890,000,000 | 2,000,000,000 | | | | 2,890,000,000 | 2,882,344,500 | 99.74 | 882,344,500 | 2,000,000,000 | | | | 2,882,344,500 | 99.74 | 100.00 | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12(11/4*10) | 13 | 14 | 15 | 16 | 17 | 18(13+14+15+16+17) | 19(18/3*10) | 20 | 21 |
|------|---|-----------------------|----------------------|-----------------------|----------------------|----------------------|----------|--------------------|-----------------------|-----------------------|--------------|-----------------------|----------------------|----------------------|----------|--------------------|-----------------------|--------------|--------|----------|
| 28 | Pembangunan/Perbaikan Jaringan Irigasi Desa | 1,550,000,000 | - | 1,550,000,000 | | | | | 1,550,000,000 | 1,536,862,050 | 99.15 | 1,536,862,050 | | | - | - | 1,536,862,050 | 99.15 | 100.00 | |
| 29 | Pembangunan/Perbaikan Embung | 200,000,000 | - | | 200,000,000 | | | | 200,000,000 | 200,000,000 | 100.00 | | 200,000,000 | | - | - | 200,000,000 | 100.00 | 100.00 | |
| 30 | Pembangunan/Perbaikan Dam Parit | 149,648,000 | - | | 149,648,000 | | | | 149,648,000 | 149,648,000 | 100.00 | | 149,648,000 | | - | - | 149,648,000 | 100.00 | 100.00 | |
| VIII | <i>Program Pembangunan/ Perbaikan Jalan Pertanian</i> | - | | | | | | | | | | | | | - | - | - | | | |
| 31 | Pembangunan/Perbaikan Jalan Usaha Tani | 11,360,000,000 | 200,000,000 | 10,860,000,000 | 500,000,000 | | | | 11,360,000,000 | 11,273,505,748 | 99.24 | 10,773,505,748 | 500,000,000 | | - | - | 11,273,505,748 | 99.24 | 100.00 | |
| | JUMLAH | 24,512,848,000 | 1,331,222,500 | 15,125,000,000 | 3,849,648,000 | 5,038,200,000 | - | 500,000,000 | 24,512,848,000 | 24,234,854,615 | 98.87 | 14,976,862,298 | 3,824,320,900 | 4,941,899,417 | - | 491,772,000 | 24,234,854,615 | 98.87 | | - |

KEPALA DINAS PERTANIAN TANAMAN PANGAN
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