

**PERKEMBANGAN PELAKSANAAN KEGIATAN
TAHUN ANGGARAN 2019 KABUPATEN TEMANGGUNG
BAGIAN BULAN :Desember 2019**

ORGANISASI PERANGKAT DAERAH: DINAS PERIKANAN DAN PETERNAKAN

| No | Nama Kegiatan | Jumlah Anggaran (Rp.) | Bulan | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|--|-----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|
| | | | Jan | | Feb | | Maret | | April | | Mei | | Juni | | Juli | | Agst | | Sept | | Okt | | Nov | | Des | |
| Belanja Tidak Langsung | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Belanja Pegawai | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. | Belanja gaji dan Tunjangan | 3.430.886.164 | 10 | 11.43 | 15 | 17.30 | 20 | 17.30 | 25 | 30.82 | 30 | 43.21 | 40 | 49.39 | 50 | 55.96 | 60 | 68.89 | 70 | 68.89 | 80 | 82.68 | 90 | 96.95 | 100 | 100 |
| | | | 11.43 | | 17.30 | | 17.30 | | 30.82 | | 43.21 | | 49.39 | | 55.96 | | 68.89 | | 68.89 | | 82.68 | | 96.95 | | 96.95 | |
| b. | Tambahan Penghasilan Berdasarkan beban kerja | 1.781.400.000 | 10 | 4.37 | 15 | 10.45 | 20 | 16.51 | 25 | 22.57 | 30 | 34.78 | 40 | 40.83 | 50 | 53.08 | 60 | 59.18 | 70 | 74.45 | 80 | 81.41 | 90 | 88.39 | 100 | 100 |
| | | | 4.37 | | 10.45 | | 16.51 | | 22.57 | | 34.78 | | 40.83 | | 53.08 | | 59.18 | | 74.45 | | 81.41 | | 88.39 | | 95.50 | |
| c. | Insentif Pemungutan Retribusi Daerah | 23.575.008 | 10 | 0.00 | 15 | 66.49 | 20 | 66.49 | 25 | 66.49 | 30 | 66.49 | 40 | 66.49 | 50 | 66.49 | 60 | 66.49 | 70 | 66.49 | 80 | 93.02 | 90 | 93.02 | 100 | 100 |
| | | | 0.00 | | 66.49 | | 66.49 | | 66.49 | | 66.49 | | 66.49 | | 66.49 | | 66.49 | | 66.49 | | 93.02 | | 93.02 | | 93.02 | |
| Belanja Langsung | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A | KELAUTAN DAN PERIKANAN | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Program pengembangan budidaya perikanan | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. | Pengelolaan Balai Benih Ikan (BBI) | 296.572.800 | 8,4 | 0.00 | 16,7 | 8.30 | 25 | 18.30 | 33,3 | 25.26 | 41,7 | 46.96 | 50 | 54.50 | 58,3 | 62.46 | 66,7 | 78 | 75 | 78.36 | 83,3 | 91.57 | 91,7 | 94.79 | 100 | 100 |
| | | | 0.00 | | 8.30 | | 18.30 | | 25.26 | | 46.96 | | 54.50 | | 62.46 | | 71.27 | | 78.36 | | 84.83 | | 94.79 | | 99.66 | |
| b. | Pengembangan Diversifikasi Usaha Tani Agribisnis | 94.120.000 | 0 | 0.00 | 5 | 5 | 10 | 10 | 25 | 20 | 70 | 50 | 80 | 55 | 85 | 70 | 90 | 90 | 95 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | 0.00 | | 0.25 | | 0.25 | | 1.69 | | 1.69 | | 1.69 | | 1.69 | | 3.69 | | 97.18 | | 97.18 | | 97.18 | | 97.31 | |
| c. | Pengembangan Perikanan Rakyat | 45.481.900 | 0 | 0.00 | 5 | 5 | 10 | 10 | 30 | 20 | 35 | 30 | 40 | 40 | 60 | 45 | 80 | 50 | 90 | 65 | 95 | 95 | 100 | 100 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.30 | | 4.05 | | 4.05 | | 4.05 | | 4.05 | | 4.05 | | 7.56 | | 93.92 | |
| d. | Pengelolaan Pasar Ikan dangkel (PID) | 10.000.000 | 5 | 5 | 10 | 10 | 15 | 10 | 20 | 0.00 | 30 | 30.00 | 40 | 30.00 | 50 | 30.00 | 60 | 56.58 | 70 | 64.08 | 80 | 71.58 | 90 | 91.15 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 30.00 | | 30.00 | | 30.00 | | 56.58 | | 64.08 | | 71.58 | | 91.15 | | 98.65 | |
| e. | Penyusunan DED Perikanan | 45.027.000 | 0 | 0.00 | 0 | 0.00 | 5 | 5 | 5 | 5 | 10 | 10 | 10 | 10 | 20 | 20 | 30 | 30 | 50 | 35 | 70 | 50 | 90 | 85 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 2.23 | | 3.23 | | 3.23 | | 3.23 | | 66.76 | |
| f. | Pengembangan Intensifikasi Budidaya Ikan | 92.015.500 | 0 | 0 | 5 | 5 | 10 | 10 | 15 | 20 | 30 | 25 | 40 | 30 | 60 | 35 | 80 | 45 | 90 | 50 | 95 | 60 | 100 | 90 | 100 | 100 |
| | | | 0 | | 0 | | 1.30 | | 9.34 | | 9.34 | | 9.34 | | 9.34 | | 9.34 | | 9.34 | | 9.34 | | 10.90 | | 93.66 | |
| g. | Fasilitasi Kegiatan Pengembangan Kawasan minapolitan | 69.260.000 | 0 | 0.00 | 5 | 5 | 10 | 10 | 25 | 25 | 30 | 30 | 35 | 35 | 50 | 40 | 80 | 50 | 90 | 70 | 100 | 95 | 100 | 98 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 7.98 | | 7.98 | | 7.98 | | 20.10 | | 20.10 | | 20.10 | | 20.98 | | 92.28 | | 93.93 | |

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| h. | Pengembangan Kawasan minapadi | 44.700.000 | 0 | 0.00 | 0 | 0.00 | 5 | 5 | 10 | 10 | 15 | 15 | 25 | 25 | 30 | 30 | 50 | 40 | 75 | 40 | 90 | 60 | 95 | 95 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.25 | | 0.25 | | 0.25 | | 0.25 | | 0.25 | | 5.26 | | 96.49 | |
| i. | Pengembangan kawasan budidaya ikan non konsumsi/ikan hias | 43.942.000 | 0 | 0.00 | 0 | 0.00 | 5 | 5 | 10 | 10 | 15 | 15 | 40 | 30 | 50 | 40 | 60 | 60 | 70 | 80 | 80 | 85 | 95 | 98 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 1.19 | | 1.19 | | 1.19 | | 1.19 | | 76.67 | | 76.67 | | 94.35 | | 97.39 | |
| j. | Pengembangan Prasarana dan Sarana Perikanan Unit Perbenihan Rakyat | 69.357.750 | 5 | 5 | 10 | 10 | 15 | 15 | 20 | 20 | 25 | 25 | 30 | 30 | 40 | 40 | 50 | 50 | 60 | 90 | 70 | 95 | 90 | 95 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 1.05 | | 1.05 | | 1.05 | | 2.32 | | 2.32 | | 10.04 | | 10.04 | | 85.89 | | 87.37 | | 88.95 | |
| k. | Peningkatan konsumsi ikan | 29.827.000 | 10 | 0.00 | 25 | 0.00 | 30 | 0.00 | 35 | 20 | 45 | 30 | 50 | 35 | 65 | 40 | 70 | 40 | 85 | 45 | 90 | 90 | 95 | 100 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 1.66 | | 1.66 | | 1.66 | | 78.78 | | 85.16 | | 85.16 | |
| l. | Pengembangan prasarana dan sarana pemasaran hasil perikanan | 47.574.500 | 5 | 5 | 10 | 10 | 20 | 20 | 30 | 30 | 50 | 90 | 70 | 92 | 80 | 92 | 90 | 95 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | 0.00 | | 0.57 | | 0.57 | | 0.57 | | 89.50 | | 90.87 | | 91.31 | | 94.30 | | 95.60 | | 95.60 | | 95.60 | | 95.60 | |
| m. | Pembangunan Pasar Ikan (M2) | 173.762.000 | 5 | 5 | 10 | 10 | 20 | 15 | 30 | 30 | 50 | 40 | 70 | 45 | 80 | 45 | 90 | 50 | 100 | 60 | 100 | 85 | 100 | 100 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.88 | | 2.08 | | 2.08 | | 3.17 | | 99.19 | |
| n. | Pelestarian Ikan di Perairan Umum | 72.925.000 | 8,4 | 0.00 | 16,7 | 1.12 | 25 | 16.59 | 33,3 | 29.61 | 41,7 | 34.61 | 50 | 48.80 | 58,3 | 57.84 | 66,7 | 63.98 | 75 | 70.32 | 83,3 | 75.71 | 91,7 | 81.18 | 100 | 100 |
| | | | 1.12 | | 16.59 | | 29.61 | | 34.61 | | 48.80 | | 57.84 | | 63.98 | | 70.32 | | 75.71 | | 81.18 | | 91.42 | | | |
| o. | Intensifikasi dan fasilitasi budidaya ikan air tawar (M) | 18.724.000 | 5 | 5 | 10 | 10 | 20 | 20 | 25 | 25 | 40 | 40 | 80 | 90 | 90 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 92.79 | | 94.93 | | 94.93 | | 94.93 | | 94.93 | | 94.93 | | 94.93 | |
| p. | Fasilitasi Bankeu Kabupaten kepada Pemerintah Desa | 16.265.000 | 5 | 5 | 10 | 10 | 15 | 15 | 20 | 20 | 30 | 30 | 40 | 35 | 60 | 45 | 70 | 50 | 80 | 55 | 90 | 60 | 100 | 100 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 3.26 | | 3.26 | | 3.26 | | 64.65 | | 66.83 | |
| q. | Penunjang DAK Perikanan | 38.174.750 | 5 | 5 | 10 | 10 | 15 | 15 | 20 | 20 | 30 | 30 | 40 | 40 | 50 | 50 | 60 | 60 | 70 | 70 | 80 | 80 | 90 | 100 | 100 | 100 |
| | | | 0.00 | | 4.47 | | 6.60 | | 8.38 | | 9.61 | | 13.90 | | 24.78 | | 24.78 | | 35.15 | | 52.60 | | 93.91 | | 98.91 | |
| r. | Pembangunan/Rehabilitasi Sarana dan Prasarana Pokok Unit Perbenihan | 32.900.000 | 5 | 5 | 10 | 10 | 20 | 20 | 25 | 25 | 30 | 30 | 40 | 40 | 70 | 100 | 80 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 96.68 | | 96.68 | | 96.68 | | 96.68 | | 96.68 | |
| s. | Pengadaan Sarana dan Prasarana Pemberdayaan Usaha Skala Kecil Masyarakat Kelautan dan Perikanan (Pembudidaya Ikan) (DAK Perikanan) | 799.810.000 | 5 | 5 | 10 | 10 | 20 | 20 | 25 | 25 | 30 | 30 | 40 | 40 | 70 | 70 | 80 | 80 | 90 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 21.67 | | 31.32 | | 95.10 | | 98.59 | | 98.59 | |
| B | PERTANIAN | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Program peningkatan populasi dan produksi ternak dan hasil ternak | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. | Peningkatan kualitas ternak unggulan melalui inseminasi buatan (IB) | 33.667.500 | 0 | 0.00 | 0 | 0.00 | 1,9 | 0.00 | 7,5 | 1.98 | 64 | 1.98 | 81 | 54.73 | 81 | 54.73 | 84 | 75.55 | 95 | 82.53 | 97,6 | 82.53 | 100 | 83.63 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 1.98 | | 1.98 | | 54.73 | | 54.73 | | 75.55 | | 82.53 | | 82.53 | | 83.63 | | 91.84 | |

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| b. | Pengelolaan Ternak pemerintah | 30.353.000 | 0 | 0.00 | 6 | 5.98 | 16 | 18.67 | 53 | 27.76 | 57 | 51.55 | 61 | 51.55 | 69 | 57.35 | 81 | 72.62 | 88 | 82.87 | 92 | 100 | 94 | 100 | 100 | 100 |
| | | | 0.00 | 5.98 | 18.67 | 27.76 | 51.55 | 51.55 | 57.35 | 72.62 | 82.87 | 84.13 | 87.17 | 93.74 | | | | | | | | | | | | |
| c. | Pengembangan Unggas di Pedesaan | 121.835.000 | 0 | 0.00 | 5 | 0.00 | 10 | 1.65 | 35 | 2.47 | 49 | 5.03 | 51 | 4.34 | 60 | 8.56 | 70 | 14.59 | 90 | 23.32 | 95 | 28.97 | 98 | 76.58 | 100 | 100 |
| | | | 0.00 | 0.00 | 1.65 | 2.47 | 5.03 | 4.34 | 8.56 | 14.59 | 23.32 | 28.97 | 76.58 | 78.50 | | | | | | | | | | | | |
| d. | Fasilitasi pengembangan kelp penerima bantuan ternak | 21.927.500 | 10 | 0.00 | 20 | 10.75 | 25 | 68.59 | 35 | 73.33 | 45 | 73.33 | 51 | 100 | 60 | 100 | 65 | 100 | 75 | 100 | 80 | 100 | 95 | 100 | 100 | 100 |
| | | | 0.00 | 10.75 | 68.59 | 73.33 | 73.33 | 78.35 | 78.35 | 78.35 | 78.35 | 78.35 | 82.45 | 86.74 | | | | | | | | | | | | |
| e. | Pengembangan peternakan berintegrasi dengan tanaman pangan | 147.355.000 | 0 | 0.00 | 5 | 0.00 | 10 | 0.60 | 30 | 0.81 | 45 | 1.01 | 65 | 1.83 | 75 | 1.83 | 80 | 3.26 | 97,5 | 3.26 | 98 | 3.84 | 100 | 10.47 | 100 | 100 |
| | | | 0.00 | 0.00 | 0.60 | 0.81 | 1.01 | 1.83 | 1.83 | 3.26 | 3.26 | 3.84 | 10.47 | 80.47 | | | | | | | | | | | | |
| f. | Pembinaan dan pelatihan pengolahan produk hasil ternak | 36.171.500 | 0 | 0.00 | 2 | 1.30 | 3 | 13.85 | 10 | 32.69 | 19 | 33.21 | 28 | 33.21 | 39 | 41.53 | 48 | 45.18 | 51 | 47.70 | 90 | 47.70 | 91 | 55.08 | 100 | 100 |
| | | | 0.00 | 1.30 | 13.85 | 32.69 | 33.21 | 33.21 | 41.53 | 45.18 | 47.70 | 47.70 | 55.08 | 60.94 | | | | | | | | | | | | |
| g. | Pengembangan peternakan berwawasan lingkungan di sentral tembakau | 1.885.177.000 | 0 | 0.00 | 10 | 0.41 | 25 | 0.55 | 35 | 0.63 | 40 | 1.33 | 50 | 1.33 | 65 | 1.70 | 70 | 1.78 | 75 | 2.43 | 85 | 3.50 | 90 | 78.46 | 100 | 100 |
| | | | 0.00 | 0.41 | 0.55 | 0.63 | 1.33 | 1.33 | 1.70 | 1.78 | 2.43 | 3.50 | 78.46 | 82.47 | | | | | | | | | | | | |
| h. | Fasilitasi kelompok penerima pasar ternak | 6.625.000 | 0 | 0.00 | 15 | 0.00 | 25 | 0.00 | 35 | 6.84 | 40 | 6.84 | 50 | 6.84 | 55 | 6.84 | 65 | 6.84 | 75 | 6.84 | 85 | 70.69 | 90 | 70.69 | 100 | 100 |
| | | | 0.00 | 0.00 | 0.00 | 6.84 | 6.84 | 6.84 | 6.84 | 6.84 | 6.84 | 70.69 | 70.69 | 70.69 | | | | | | | | | | | | |
| i. | Pembangunan pasar hewan | 9.447.122.000 | 0 | 0.00 | 5 | 0.00 | 10 | 0.00 | 15 | 0,01 | 17 | 0.02 | 19,6 | 0.02 | 40 | 0.04 | 60 | 0.04 | 80 | 0.04 | 85 | 0.04 | 90 | 0.04 | 100 | 0.04 |
| | | | 0.00 | 0.00 | 0.00 | 0.01 | 0.02 | 0.02 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | | | | | | | | | | | | | |
| j. | Pelatihan implementasi manajemen produksi ternak | 19.712.500 | 0 | 0 | 1 | 0.00 | 2 | 0.76 | 3 | 10.45 | 4 | 10.45 | 5 | 10.45 | 35 | 10.45 | 40 | 10.45 | 56 | 88.23 | 70 | 88.89 | 90 | 100 | 100 | 100 |
| | | | 0.00 | 0.00 | 0.76 | 10.45 | 10.45 | 10.45 | 10.45 | 10.45 | 88.23 | 88.89 | 88.89 | 88.89 | | | | | | | | | | | | |
| k. | Pengembangan peternakan/domba berwawasan lingkungan di sentra tembakau | 192.380.000 | 0 | 0.00 | 1 | 0.00 | 2 | 0.00 | 3 | 0.00 | 4 | 0.00 | 6 | 0.00 | 30 | 2.04 | 45 | 2.04 | 57 | 2.04 | 70 | 12.41 | 95 | 13.79 | 100 | 100 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.04 | 2.04 | 2.04 | 12.41 | 13.79 | 92.41 | | | | | | | | | | | | |
| l. | Pengadaan ternak domba | 197.060.000 | 0 | 0.00 | 1 | 0.00 | 2 | 0.00 | 3 | 0.00 | 4 | 0.00 | 6 | 0.00 | 50 | 6.28 | 75 | 6.28 | 98 | 6.28 | 100 | 6.29 | 100 | 6.28 | 100 | 100 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.28 | 6.28 | 6.28 | 6.28 | 6.28 | 97.55 | | | | | | | | | | | | |
| 2 | Program pencegahan dan penanggulangan penyakit ternak | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. | Pencegahan dan pemberantasan penyakit hewan | 231.565.000 | 2 | 0.00 | 3 | 3.19 | 10 | 4.74 | 50 | 5.93 | 75 | 8.03 | 80 | 8.10 | 85 | 72.05 | 90 | 75.37 | 94 | 93.97 | 96 | 96.33 | 98 | 96.58 | 100 | 100 |
| | | | 0.00 | 3.19 | 4.74 | 5.93 | 8.03 | 8.10 | 72.05 | 75.37 | 93.97 | 96.33 | 96.58 | 97.42 | | | | | | | | | | | | |
| b. | Surveillance epidemiologi penyakit hewan / pengamatan penyakit hewan | 39.512.500 | 2 | 0.00 | 3 | 3.10 | 30 | 22.47 | 50 | 31.21 | 55 | 50.34 | 60 | 50.34 | 75 | 55.98 | 85 | 55.98 | 90 | 89.99 | 95 | 90.20 | 97 | 90.20 | 100 | 100 |
| | | | 0.00 | 3.10 | 22.47 | 31.21 | 50.34 | 50.34 | 55.98 | 55.98 | 89.99 | 90.20 | 90.20 | 98.47 | | | | | | | | | | | | |
| c. | Penguatan Pusat Kesehatan Hewan | 48.315.000 | 0 | 0.00 | 0 | 0.00 | 1,4 | 0.00 | 12,5 | 1.42 | 63 | 1.42 | 65 | 55.63 | 67,13 | 61.84 | 82,9 | 71.85 | 86,6 | 76.54 | 89,5 | 78.03 | 95 | 95.50 | 100 | 100 |
| | | | 0.00 | 0.00 | 0.00 | 1.42 | 1.42 | 55.63 | 61.84 | 71.85 | 76.54 | 78.03 | 95.50 | 97.51 | | | | | | | | | | | | |

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| 3 | Program pemenuhan pangan asal hewan | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. | Peningkatan kesehatan masyarakat veteriner di lingkungan usaha peternakan | 18.335.000 | 0 | 0.00 | 5 | 2.28 | 10 | 2.28 | 20 | 21.10 | 30 | 32.32 | 40 | 71.88 | 50 | 71.88 | 60 | 83.01 | 70 | 89.48 | 80 | 89.48 | 90 | 97.91 | 100 | 100 | | | |
| | | | 0.00 | 2.28 | 2.28 | 21.10 | 32.32 | 71.88 | 71.88 | 83.01 | 89.48 | 89.48 | 97.91 | 97.91 | | | | | | | | | | | | | | | |
| b. | Pengawasan Pemotongan Hewan besar | 45.174.000 | 2 | 0.00 | 4 | 1.33 | 20 | 1.33 | 22 | 23.46 | 23 | 26.33 | 24 | 33.86 | 25 | 53.56 | 91 | 100 | 92 | 100 | 94 | 100 | 95 | 100 | 100 | 100 | | | |
| | | | 0.00 | 1.33 | 1.33 | 23.46 | 26.33 | 33.86 | 53.56 | 96.40 | 96.40 | 96.40 | 97.73 | 97.73 | | | | | | | | | | | | | | | |
| E | PENDUKUNG URUSAN PERANGKAT DAERAH | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Program Pelayanan Administrasi Perkantoran | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. | Penyediaan jasa komunikasi, sumber daya air dan listrik | 49.000.000 | 5 | 12.25 | 15 | 23.16 | 25 | 31.14 | 30 | 40.29 | 40 | 49.23 | 50 | 55.99 | 65 | 62.12 | 70 | 70.92 | 75 | 70.20 | 80 | 77.21 | 90 | 84.62 | 100 | 100 | | | |
| | | | 12.25 | 23.16 | 31.14 | 40.29 | 49.23 | 55.99 | 62.12 | 70.92 | 70.20 | 77.21 | 84.62 | 91.35 | | | | | | | | | | | | | | | |
| b. | Penyediaan jasa kebersihan kantor | 51.299.200 | 5 | 6.93 | 15 | 14.43 | 25 | 21.83 | 30 | 31.20 | 40 | 39.20 | 50 | 50 | 60 | 54.01 | 65 | 63.53 | 75 | 69.28 | 85 | 76.64 | 95 | 84.01 | 100 | 100 | | | |
| | | | 6.93 | 14.43 | 21.83 | 31.20 | 39.20 | 46.60 | 54.01 | 63.53 | 69.28 | 76.64 | 84.01 | 94.05 | | | | | | | | | | | | | | | |
| c. | Penyediaan alat tulis kantor | 20.000.000 | 5 | 0.00 | 15 | 5.37 | 25 | 10.87 | 30 | 15.79 | 40 | 24.59 | 50 | 25.34 | 60 | 37.42 | 65 | 46.42 | 75 | 46.54 | 85 | 57.52 | 95 | 70.62 | 100 | 100 | | | |
| | | | 0.00 | 5.37 | 10.87 | 15.79 | 24.59 | 25.34 | 37.42 | 46.42 | 46.54 | 57.52 | 70.62 | 88.37 | | | | | | | | | | | | | | | |
| d. | Penyediaan barang cetakan dan penggandaan | 20.000.000 | 0 | 0.00 | 15 | 4.90 | 25 | 6.76 | 30 | 6.76 | 40 | 9.86 | 50 | 12.89 | 60 | 14.52 | 70 | 19.55 | 75 | 23.60 | 85 | 27.03 | 95 | 29.85 | 100 | 100 | | | |
| | | | 0.00 | 4.90 | 6.76 | 6.76 | 9.86 | 12.89 | 14.52 | 19.55 | 23.60 | 27.03 | 29.85 | 38.45 | | | | | | | | | | | | | | | |
| e. | Penyediaan komponen instalasi listrik/penerangan bangunan kantor | 7.500.000 | 0 | 0.00 | 15 | 11.95 | 25 | 23.95 | 30 | 23.95 | 45 | 30.61 | 50 | 30.61 | 60 | 37.25 | 70 | 42.17 | 80 | 42.17 | 90 | 48.77 | 95 | 61.77 | 100 | 100 | | | |
| | | | 0.00 | 11.95 | 23.95 | 23.95 | 30.61 | 30.61 | 37.25 | 42.17 | 42.17 | 48.77 | 61.77 | 73.77 | | | | | | | | | | | | | | | |
| f. | Penyediaan bahan bacaan dan peraturan perundang-undangan | 2.700.000 | 0 | 0.00 | 15 | 14.44 | 25 | 21.67 | 30 | 28.89 | 40 | 36.11 | 50 | 43.33 | 60 | 50.56 | 70 | 57.78 | 80 | 65.00 | 85 | 72.22 | 95 | 79.44 | 100 | 100 | | | |
| | | | 0.00 | 14.44 | 21.67 | 28.89 | 36.11 | 43.33 | 50.56 | 57.78 | 65.00 | 72.22 | 79.44 | 86.67 | | | | | | | | | | | | | | | |
| g. | Penyediaan makanan dan minuman | 25.000.000 | 0 | 0.00 | 15 | 18.51 | 20 | 26.45 | 25 | 33.24 | 30 | 36.57 | 40 | 41.01 | 55 | 52.50 | 60 | 72.10 | 65 | 76.79 | 70 | 82.24 | 90 | 86.10 | 100 | 100 | | | |
| | | | 0.00 | 18.51 | 26.45 | 33.24 | 36.57 | 41.01 | 52.50 | 72.10 | 76.79 | 82.24 | 86.10 | 97.18 | | | | | | | | | | | | | | | |
| h. | Rapat rapat koordinasi dan konsultasi ke luar daerah | 55.000.000 | 0 | 0.00 | 15 | 9.84 | 25 | 24.04 | 30 | 37.20 | 40 | 43.88 | 50 | 47.85 | 60 | 50.51 | 70 | 62.52 | 80 | 67.79 | 90 | 74.52 | 95 | 80.74 | 100 | 100 | | | |
| | | | 0.00 | 9.84 | 24.04 | 37.20 | 43.88 | 47.85 | 50.51 | 62.52 | 67.79 | 74.52 | 80.74 | 99.12 | | | | | | | | | | | | | | | |
| i. | Rapat rapat koordinasi dan konsultasi dalam daerah | 12.500.000 | 0 | 0.00 | 15 | 20.88 | 25 | 29.88 | 30 | 29.88 | 45 | 34.88 | 50 | 34.88 | 60 | 48.88 | 65 | 48.88 | 75 | 48.88 | 85 | 70.88 | 95 | 83.88 | 100 | 100 | | | |
| | | | 0.00 | 20.88 | 29.88 | 29.88 | 34.88 | 34.88 | 48.88 | 48.88 | 48.88 | 70.88 | 83.88 | 86.88 | | | | | | | | | | | | | | | |
| j. | Penyediaan jasa pelayanan perkantoran | 54.211.200 | 10 | 5.35 | 15 | 11.71 | 25 | 18.08 | 30 | 24.44 | 40 | 30.81 | 50 | 37.17 | 65 | 43.53 | 75 | 50.23 | 85 | 56.92 | 90 | 63.61 | 95 | 70.91 | 100 | 100 | | | |
| | | | 5.35 | 11.71 | 18.08 | 24.44 | 30.81 | 37.17 | 43.53 | 50.23 | 56.92 | 63.61 | 70.91 | 77.61 | | | | | | | | | | | | | | | |
| 2 | Program Peningkatan sarana prasarana aparatur | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|----------|--|-------------|------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|
| a. | Pengadaan perlengkapan gedung kantor | 78.000.000 | 0 | 0.00 | 5 | 0.00 | 12 | 0.00 | 30 | 0.00 | 40 | 15 | 45 | 35 | 50 | 50 | 55 | 55 | 67 | 60 | 80 | 65 | 90 | 75 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 13.72 | | 19.36 | | 19.36 | | 54.08 | | 54.08 | | 95.68 | |
| b. | Pengadaan peralatan gedung kantor | 24.550.000 | 0 | 0.00 | 10 | 0.00 | 25 | 0.00 | 30 | 0.00 | 45 | 15 | 50 | 35 | 60 | 35 | 65 | 45 | 75 | 45 | 85 | 50 | 95 | 60 | 100 | 100 |
| | | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 99.00 | |
| c. | Pemeliharaan rutin/berkala gedung kantor | 100.000.000 | 0 | 0.00 | 15 | 5.20 | 25 | 5.20 | 35 | 30 | 40 | 40 | 50 | 54.84 | 55 | 54.84 | 65 | 58.03 | 75 | 69.52 | 85 | 69.52 | 95 | 93.49 | 100 | 100 |
| | | | 0.00 | | 5.20 | | 5.20 | | 5.20 | | 28.86 | | 54.84 | | 54.84 | | 58.03 | | 69.52 | | 69.52 | | 93.49 | | 98.43 | |
| d. | Pemeliharaan rutin/berkala kendaraan dinas/operasional | 70.000.000 | 0 | 0.00 | 15 | 7.14 | 25 | 15.83 | 35 | 22.15 | 45 | 26.75 | 50 | 30.07 | 55 | 35.40 | 65 | 42.67 | 75 | 49.45 | 85 | 57.39 | 95 | 69.31 | 100 | 100 |
| | | | 0.00 | | 7.14 | | 15.83 | | 22.15 | | 26.75 | | 30.07 | | 35.40 | | 42.67 | | 49.45 | | 57.39 | | 69.31 | | 74.33 | |
| e. | Pemeliharaan rutin/berkala peralatan gedung kantor | 15.000.000 | 0 | 0.00 | 15 | 7.27 | 25 | 14.00 | 30 | 28.00 | 35 | 28.00 | 50 | 29.80 | 60 | 29.80 | 65 | 34.40 | 75 | 41.03 | 85 | 41.03 | 95 | 44.43 | 100 | 100 |
| | | | 0.00 | | 7.27 | | 14.00 | | 28.00 | | 28.00 | | 29.80 | | 29.80 | | 34.40 | | 41.03 | | 41.03 | | 44.43 | | 54.43 | |
| 3 | Program Perencanaan, Evaluasi dan kelitbangan perangkat daerah | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. | Penyusunan dan Pelaporan Dokumen Perencanaan | 4.986.000 | 0 | 0.00 | 15 | 19.72 | 25 | 19.72 | 30 | 19.72 | 40 | 19.72 | 50 | 19.72 | 55 | 57.99 | 65 | 74.73 | 75 | 74.73 | 85 | 74.73 | 95 | 88.77 | 100 | 100 |
| | | | 0.00 | | 19.72 | | 19.72 | | 19.72 | | 19.72 | | 19.72 | | 57.99 | | 74.73 | | 74.73 | | 74.73 | | 88.77 | | 94.40 | |
| b. | Pembuatan Data Statistik Perikanan dan Peternakan | 2.958.000 | 0 | 0.00 | 10 | 8.10 | 15 | 8.10 | 25 | 8.10 | 30 | 63.03 | 50 | 63.03 | 60 | 71.48 | 70 | 83.71 | 75 | 83.71 | 80 | 83.71 | 95 | 83.71 | 100 | 100 |
| | | | 0.00 | | 8.10 | | 8.10 | | 8.10 | | 63.03 | | 63.03 | | 71.48 | | 83.71 | | 83.71 | | 83.71 | | 83.71 | | 92.33 | |

Keterangan :

| | |
|---|---|
| a | b |
| c | |

- a. Target
b. Realisasi Fisik
c. Realisasi SPJ