

**LAPORAN BULANAN DINAS PETERNAKAN DAN KESEHATAN HEWAN  
PERKEMBANGAN PELAKSANAAN PROGRAM DAN KEGIATAN PEMBANGUNAN  
KEADAAN S/D BULAN : 31 DESEMBER 2020**

| NO | PROGRAM/KEGIATAN/<br>RINCIAN KEGIATAN                                     | Jumlah Dana          |                      | Nama PPTK/KPA          | Jumlah Pencairan<br>Dana SP2D (Rp.) | Realisasi Keuangan       |          | Realisasi Fisik (%) |               |                  | KET |
|----|---------------------------------------------------------------------------|----------------------|----------------------|------------------------|-------------------------------------|--------------------------|----------|---------------------|---------------|------------------|-----|
|    |                                                                           | Sebelum<br>Perubahan | Setelah<br>Perubahan |                        |                                     | Jumlah<br>Real Keu (Rp.) | %<br>Keu | s/d<br>bl lalu      | s/d<br>bl ini | Target<br>bl YAD |     |
| 1  | 2                                                                         | 3                    | 4                    | 5                      | 6                                   | 7                        | 8        | 9                   | 10            | 11               | 12  |
| 1  | <b>BELANJA LANGSUNG</b>                                                   | 2.778.384.888        | 2.501.000.406        |                        | 2.468.801.720                       | 2.468.801.720            | 98,71    | 92,98               | 100,00        | -                |     |
| A. | <b>PROG. PELAYANAN ADMINISTRASI PERKANTORAN</b>                           | 646.331.156          | 438.034.042          |                        | 422.175.306                         | 422.175.306              | 96,38    | 16,39               | 17,51         | -                |     |
| 1  | 1 <b>Penyediaan jasa komunikasi, sumber daya air dan listrik</b>          | 78.648.900           | 78.648.900           | Erianto, SP.           | 70.624.645                          | 70.624.645               | 89,80    | 2,88                | 3,14          | -                |     |
|    | a. Belanja Barang dan Jasa                                                | 72.360.000           | 78.648.900           |                        | 70.624.645                          | 70.624.645               | 89,80    | 91,66               | 100,00        | -                |     |
| 2  | 2 <b>Penyediaan jasa administrasi keuangan</b>                            | 156.060.360          | 141.960.360          | Erianto, SP.           | 139.256.100                         | 139.256.100              | 98,10    | 5,20                | 5,68          | -                |     |
|    | a. Belanja Pegawai                                                        | 156.060.360          | 141.960.360          |                        | 139.256.100                         | 139.256.100              | 98,10    | 91,66               | 100,00        | -                |     |
| 3  | 3 <b>Penyediaan jasa kebersihan kantor</b>                                | 32.404.758           | 32.404.758           | Tien Afrida Zahra, S.P | 29.790.016                          | 29.790.016               | 91,93    | 1,21                | 1,30          | -                |     |
|    | a. Honorarium pegawai honorer/tidak tetap                                 | 26.000.000           | 26.000.000           |                        | 23.400.000                          | 23.400.000               | 90,00    | 91,66               | 100,00        | -                |     |
|    | b. Belanja Barang dan Jasa                                                | 6.404.758            | 6.404.758            |                        | 6.390.016                           | 6.390.016                | 99,77    | 100,00              | 100,00        | -                |     |
| 4  | 4 <b>Penyediaan jasa perbaikan peralatan kerja</b>                        | 12.000.000           | 8.550.000            | Erianto, SP.           | 8.505.000                           | 8.505.000                | 99,47    | 0,31                | 0,34          | -                |     |
|    | a. Belanja Barang dan Jasa                                                | 12.000.000           | 8.550.000            |                        | 8.505.000                           | 8.505.000                | 99,47    | 92,00               | 100,00        | -                |     |
| 5  | 5 <b>Penyediaan alat tulis kantor</b>                                     | 66.507.964           | 59.371.634           | Tien Afrida Zahra, S.P | 59.371.634                          | 59.371.634               | 100,00   | 2,37                | 2,37          | -                |     |
|    | a. Belanja Barang dan Jasa                                                | 66.507.964           | 59.371.634           |                        | 59.371.634                          | 59.371.634               | 100,00   | 100,00              | 100,00        | -                |     |
| 6  | 6 <b>Penyediaan barang cetakan dan penggandaan</b>                        | 27.898.818           | 23.511.218           | Tien Afrida Zahra, S.P | 22.247.218                          | 22.247.218               | 94,62    | 0,77                | 0,94          | -                |     |
|    | a. Belanja Barang dan Jasa                                                | 27.898.818           | 23.511.218           |                        | 22.247.218                          | 22.247.218               | 94,62    | 82,00               | 100,00        | -                |     |
| 7  | 7 <b>Penyediaan komponen instalasi listrik/penerangan bangunan kantor</b> | 10.428.460           | 10.362.310           | Tien Afrida Zahra, S.P | 10.362.310                          | 10.362.310               | 100,00   | 0,41                | 0,41          | -                |     |
|    | a. Belanja Barang dan Jasa                                                | 10.428.460           | 10.362.310           |                        | 10.362.310                          | 10.362.310               | 100,00   | 100,00              | 100,00        | -                |     |
| 8  | 8 <b>Penyediaan bahan bacaan dan peraturan perundang-undangan</b>         | 5.500.000            | 4.570.000            | Erianto, SP.           | 3.720.000                           | 3.720.000                | 81,40    | 0,16                | 0,18          | -                |     |
|    | a. Belanja barang dan Jasa                                                | 4.500.000            | 4.570.000            |                        | 3.720.000                           | 3.720.000                | 81,40    | 86,00               | 100,00        | -                |     |
|    | b. Belanja modal                                                          | 1.000.000            | -                    |                        | -                                   | -                        | -        | -                   | -             | -                |     |
| 9  | 9 <b>Penyediaan makanan dan minuman</b>                                   | 16.637.500           | 10.512.550           | Erianto, SP.           | 10.402.700                          | 10.402.700               | 98,96    | 0,34                | 0,42          | -                |     |
|    | a. Belanja barang dan Jasa                                                | 16.637.500           | 10.512.550           |                        | 10.402.700                          | 10.402.700               | 98,96    | 80,00               | 100,00        | -                |     |
| 10 | 10 <b>Rapat-rapat koordinasi dan konsultasi ke luar daerah</b>            | 179.094.396          | 30.005.000           | Tien Afrida Zahra, S.P | 29.758.371                          | 29.758.371               | 99,18    | 1,20                | 1,20          | -                |     |
|    | a. Belanja barang dan Jasa                                                | 179.094.396          | 30.005.000           |                        | 29.758.371                          | 29.758.371               | 99,18    | 100,00              | 100,00        | -                |     |
| 11 | 11 <b>Rapat-rapat koordinasi dan konsultasi ke dalam daerah</b>           | 50.950.000           | 35.950.000           | Tien Afrida Zahra, S.P | 35.950.000                          | 35.950.000               | 100,00   | 1,44                | 1,44          | -                |     |
|    | Belanja barang dan Jasa                                                   | 50.950.000           | 35.950.000           |                        | 35.950.000                          | 35.950.000               | 100,00   | 100,00              | 100,00        | -                |     |
| 12 | 12 <b>Penunjang Operasional Perencanaan dan Pelaporan</b>                 | 10.200.000           | 2.187.312            | Tien Afrida Zahra, S.P | 2.187.312                           | 2.187.312                | 100,00   | 0,09                | 0,09          | -                |     |
|    | a. Belanja barang dan Jasa                                                | 10.200.000           | 2.187.312            |                        | 2.187.312                           | 2.187.312                | 100,00   | 100,00              | 100,00        | -                |     |

|           |                                                                        |                      |                      |                               |                      |                      |               |              |              |          |
|-----------|------------------------------------------------------------------------|----------------------|----------------------|-------------------------------|----------------------|----------------------|---------------|--------------|--------------|----------|
| <b>B.</b> | <b>PROG. PENINGKATAN SARANA DAN PRASARANA</b>                          | <b>277.740.000</b>   | <b>159.564.603</b>   |                               | <b>150.734.953</b>   | <b>150.734.953</b>   | <b>94,47</b>  | <b>5,60</b>  | <b>6,38</b>  | <b>-</b> |
|           | <b>APARATUR</b>                                                        |                      |                      |                               |                      |                      |               |              |              |          |
| <b>13</b> | <b>1 Pemeliharaan rutin/berkala gedung kantor</b>                      | <b>42.000.000</b>    | <b>34.200.000</b>    | <b>Erianto, SP.</b>           | <b>34.200.000</b>    | <b>34.200.000</b>    | <b>100,00</b> | <b>1,30</b>  | <b>1,37</b>  | <b>-</b> |
|           | a. Honorarium Pegawai Honorer/Tidak tetap                              | 26.000.000           | 34.200.000           |                               | 34.200.000           | 34.200.000           | 100,00        | 95,00        | 100,00       | -        |
|           | b. Belanja barang dan Jasa                                             | 16.000.000           | -                    |                               | -                    | -                    | -             | -            | -            | -        |
| <b>14</b> | <b>2 Pemeliharaan rutin/berkala kendaraan dinas/operasional</b>        | <b>235.740.000</b>   | <b>125.364.603</b>   | <b>Erianto, SP.</b>           | <b>116.534.953</b>   | <b>116.534.953</b>   | <b>92,96</b>  | <b>4,30</b>  | <b>5,01</b>  | <b>-</b> |
|           | a. Honorarium Pegawai Honorer/Tidak tetap                              | 42.000.000           | 30.000.000           |                               | 30.000.000           | 30.000.000           | 100,00        | 91,67        | 100,00       | -        |
|           | b. Belanja barang dan Jasa                                             | 193.740.000          | 95.364.603           |                               | 86.534.953           | 86.534.953           | 90,74         | 84,00        | 100,00       | -        |
| <b>D.</b> | <b>PROG. PENINGKATAN PENGEMBANGAN SISTEM PELAPORAN</b>                 | <b>20.692.000</b>    | <b>4.768.250</b>     |                               | <b>4.768.250</b>     | <b>4.768.250</b>     | <b>100,00</b> | <b>0,19</b>  | <b>0,19</b>  | <b>-</b> |
|           | <b>CAPAIAN KINERJA DAN KEUANGAN</b>                                    |                      |                      |                               |                      |                      |               |              |              |          |
| <b>15</b> | <b>1 Penyusunan Laporan Tahunan dan Statistik</b>                      | <b>20.692.000</b>    | <b>4.768.250</b>     | <b>Tien Afrida Zahra, S.P</b> | <b>4.768.250</b>     | <b>4.768.250</b>     | <b>100,00</b> | <b>0,19</b>  | <b>0,19</b>  | <b>-</b> |
|           | a. Belanja barang dan Jasa                                             | 20.692.000           | 4.768.250            |                               | 4.768.250            | 4.768.250            | 100,00        | 100,00       | 100,00       | -        |
| <b>E.</b> | <b>PROG. PENCEGAHAN DAN PENANGGULANGAN PENYAKIT</b>                    | <b>205.060.032</b>   | <b>109.234.250</b>   |                               | <b>108.314.250</b>   | <b>108.314.250</b>   | <b>99,16</b>  | <b>4,02</b>  | <b>4,37</b>  | <b>-</b> |
|           | <b>TERNAK</b>                                                          |                      |                      |                               |                      |                      |               |              |              |          |
| <b>16</b> | <b>1 Pemeliharaan kesehatan dan pencegahan penyakit Menular Ternak</b> | <b>109.887.000</b>   | <b>74.935.750</b>    | <b>Pebmawati, S.Pt</b>        | <b>74.815.750</b>    | <b>74.815.750</b>    | <b>99,84</b>  | <b>3,00</b>  | <b>3,00</b>  | <b>-</b> |
|           | a. Belanja Pegawai                                                     | 13.200.000           | 5.500.000            |                               | 5.500.000            | 5.500.000            | 100,00        | 100,00       | 100,00       | -        |
|           | b. Honorarium Pegawai Honorer/Tidak tetap                              | 12.000.000           | 4.500.000            |                               | 4.500.000            | 4.500.000            | 100,00        | 100,00       | 100,00       | -        |
|           | c. Belanja barang dan Jasa                                             | 84.687.000           | 64.935.750           |                               | 64.815.750           | 64.815.750           | 99,82         | 100,00       | 100,00       | -        |
| <b>17</b> | <b>2 Pengawasan perdagangan ternak antar daerah</b>                    | <b>46.995.000</b>    | <b>18.498.000</b>    | <b>drh. Indoxyzal</b>         | <b>17.698.000</b>    | <b>17.698.000</b>    | <b>95,68</b>  | <b>0,74</b>  | <b>0,74</b>  | <b>-</b> |
|           | a. Belanja Pegawai                                                     | 6.000.000            | 2.000.000            |                               | 2.000.000            | 2.000.000            | 100,00        | 100,00       | 100,00       | -        |
|           | b. Honorarium Pegawai Honorer/Tidak tetap                              | 24.000.000           | 8.000.000            |                               | 7.200.000            | 7.200.000            | 90,00         | 100,00       | 100,00       | -        |
|           | c. Belanja barang dan Jasa                                             | 16.995.000           | 8.498.000            |                               | 8.498.000            | 8.498.000            | 100,00        | 100,00       | 100,00       | -        |
| <b>18</b> | <b>3 Pengendalian dan Pemberantasan Penyakit Rabies</b>                | <b>48.178.032</b>    | <b>15.800.500</b>    | <b>drh. Indoxyzal</b>         | <b>15.800.500</b>    | <b>15.800.500</b>    | <b>100,00</b> | <b>0,29</b>  | <b>0,63</b>  | <b>-</b> |
|           | a. Belanja Pegawai                                                     | 6.000.000            | 2.000.000            |                               | 2.000.000            | 2.000.000            | 100,00        | 100,00       | 100,00       | -        |
|           | b. Honorarium Pegawai Honorer/Tidak tetap                              | 24.000.000           | 7.200.000            |                               | 7.200.000            | 7.200.000            | 100,00        | 100,00       | 100,00       | -        |
|           | c. Belanja barang dan Jasa                                             | 18.178.032           | 6.600.500            |                               | 6.600.500            | 6.600.500            | 100,00        | 100,00       | 100,00       | -        |
| <b>F.</b> | <b>PROG. PENINGKATAN PRODUKSI HASIL PETERNAKAN</b>                     | <b>1.465.971.700</b> | <b>1.757.211.861</b> |                               | <b>1.750.621.561</b> | <b>1.750.621.561</b> | <b>99,62</b>  | <b>65,49</b> | <b>70,26</b> | <b>-</b> |
| <b>19</b> | <b>1 Pembibitan dan perawatan ternak</b>                               | <b>218.500.000</b>   | <b>130.950.000</b>   | <b>Khairul, S.Pt</b>          | <b>128.984.000</b>   | <b>128.984.000</b>   | <b>98,50</b>  | <b>4,99</b>  | <b>5,24</b>  | <b>-</b> |
|           | a. Belanja pegawai                                                     | 7.750.000            | 7.750.000            |                               | 6.100.000            | 6.100.000            | 78,71         | 91,66        | 100,00       | -        |
|           | b. Honorarium Pegawai Honorer/Tidak tetap                              | 72.000.000           | 64.800.000           |                               | 64.800.000           | 64.800.000           | 100,00        | 91,67        | 100,00       | -        |
|           | c. Belanja barang dan Jasa                                             | 138.750.000          | 58.400.000           |                               | 58.084.000           | 58.084.000           | 99,46         | 100,00       | 100,00       | -        |

|                                                      |   |                                                                                                |               |               |                          |               |               |        |        |        |   |   |
|------------------------------------------------------|---|------------------------------------------------------------------------------------------------|---------------|---------------|--------------------------|---------------|---------------|--------|--------|--------|---|---|
| 20                                                   | 2 | Pendistribusian Bibit Ternak Kepada Masyarakat                                                 | 926.900.000   | 861.919.461   | Endang Hermjati, S.Pt    | 861.854.911   | 861.854.911   | 99,99  | 34,46  | 34,46  | - | - |
|                                                      |   | a. Belanja pegawai                                                                             | 3.100.000     | 7.350.000     |                          | 7.350.000     | 7.350.000     | 100,00 | 100,00 | 100,00 | - | - |
|                                                      |   | b. Belanja barang dan Jasa                                                                     | 923.800.000   | 854.569.461   |                          | 854.504.911   | 854.504.911   | 99,99  | 100,00 | 100,00 | - | - |
| 21                                                   | 3 | Peningkatan mutu genetik IB                                                                    | 172.037.000   | 143.650.000   | Joni Alfian, S.Pt        | 143.171.250   | 143.171.250   | 99,67  | 5,29   | 5,74   | - | - |
|                                                      |   | a. Belanja pegawai                                                                             | 13.200.000    | 15.600.000    |                          | 15.600.000    | 15.600.000    | 100,00 | 91,66  | 100,00 | - | - |
|                                                      |   | b. Honorarium Pegawai Honorer/Tidak tetap                                                      | 60.000.000    | 57.000.000    |                          | 57.000.000    | 57.000.000    | 100,00 | 100,00 | 100,00 | - | - |
|                                                      |   | c. Belanja barang dan Jasa                                                                     | 98.837.000    | 71.050.000    |                          | 70.571.250    | 70.571.250    | 99,33  | 86,00  | 100,00 | - | - |
| 22                                                   | 4 | Pemberdayaan kelembagaan dan usaha peternakan                                                  | 119.137.500   | 92.203.400    | Sri Rita Setiawati, S.Pt | 92.131.050    | 92.131.050    | 99,92  | 3,35   | 3,69   | - | - |
|                                                      |   | a. Belanja pegawai                                                                             | 6.250.000     | 8.850.000     |                          | 8.850.000     | 8.850.000     | 100,00 | 91,66  | 100,00 | - | - |
|                                                      |   | b. Honorarium Pegawai Honorer/Tidak tetap                                                      | 12.000.000    | 4.500.000     |                          | 4.500.000     | 4.500.000     | 100,00 | 100,00 | 100,00 | - | - |
|                                                      |   | c. Belanja barang dan Jasa                                                                     | 97.887.500    | 76.006.900    |                          | 75.934.550    | 75.934.550    | 99,90  | 90,00  | 100,00 | - | - |
|                                                      |   | d. Belanja modal                                                                               | 3.000.000     | 2.846.500     |                          | 2.846.500     | 2.846.500     | 100,00 | 100,00 | 100,00 | - | - |
| 23                                                   | 5 | Penunjang Pengembang ternak                                                                    | 29.397.200    | 13.774.000    | Endang Hermiati, S.Pt    | 13.774.000    | 13.774.000    | 100,00 | 0,55   | 0,55   | - | - |
|                                                      |   | a. Belanja pegawai                                                                             | 6.000.000     | 2.400.000     |                          | 2.400.000     | 2.400.000     | 100,00 | 100,00 | 100,00 | - | - |
|                                                      |   | b. Honorarium Pegawai Honorer/Tidak tetap                                                      | 12.000.000    | 3.600.000     |                          | 3.600.000     | 3.600.000     | 100,00 | 100,00 | 100,00 | - | - |
|                                                      |   | c. Belanja barang dan jasa                                                                     | 11.397.200    | 7.774.000     |                          | 7.774.000     | 7.774.000     | 100,00 | 100,00 | 100,00 | - | - |
| 24                                                   | 6 | Pengembangan Ternak Ekonomi Kerakyatan (Peningkatan Ekonomi Masyarakat yang terdampak Covid19) | -             | 514.715.000   | Tien Afrida Zahra, S.Pt  | 510.706.350   | 510.706.350   | 99,22  | 16,84  | 20,58  | - | - |
|                                                      |   | a. Belanja pegawai                                                                             | -             | 1.200.000     |                          | 800.000       | 800.000       | 66,67  | -      | 100,00 | - | - |
|                                                      |   | b. Belanja barang dan jasa                                                                     | -             | 513.515.000   |                          | 509.906.350   | 509.906.350   | 99,30  | 82,00  | 100,00 | - | - |
| G. PROG. PENINGKATAN PEMASARAN HASIL PRODUKSI TERNAK |   |                                                                                                | 122.205.000   | 26.373.650    |                          | 26.373.650    | 26.373.650    | 100,00 | 1,05   | 1,05   | - | - |
| 25                                                   | 1 | Promosi atas hasil produksi peternakan unggulan daerah                                         | 122.205.000   | 26.373.650    | Linda Mustika rini, S.Pt | 26.373.650    | 26.373.650    | 100,00 | 1,05   | 1,05   | - | - |
|                                                      |   | a. Belanja pegawai                                                                             | 13.200.000    | 4.400.000     |                          | 4.400.000     | 4.400.000     | 100,00 | 100,00 | 100,00 | - | - |
|                                                      |   | b. Honorarium Pegawai Honorer/Tidak tetap                                                      | 36.000.000    | 11.700.000    |                          | 11.700.000    | 11.700.000    | 100,00 | 100,00 | 100,00 | - | - |
|                                                      |   | c. Belanja barang dan Jasa                                                                     | 73.005.000    | 10.273.650    |                          | 10.273.650    | 10.273.650    | 100,00 | 100,00 | 100,00 | - | - |
| J. PROG. PENINGKATAN SARANA DAN PRASARANA            |   |                                                                                                | 40.385.000    | 5.813.750     |                          | 5.813.750     | 5.813.750     | 100,00 | 0,23   | 0,23   | - | - |
| 26                                                   | 1 | Pembangunan Sarana dan Prasarana Peternakan mendukung peternakan                               | 40.385.000    | 5.813.750     | Ir. Zulmaidi             | 5.813.750     | 5.813.750     | 100,00 | 0,23   | 0,23   | - | - |
|                                                      |   | a. Belanja pegawai                                                                             | 6.250.000     | 2.000.000     |                          | 2.000.000     | 2.000.000     | 100,00 | 100,00 | 100,00 | - | - |
|                                                      |   | b. Belanja barang dan jasa                                                                     | 34.135.000    | 3.813.750     |                          | 3.813.750     | 3.813.750     | 100,00 | 100,00 | 100,00 | - | - |
| JUMLAH                                               |   |                                                                                                | 2.778.384.888 | 2.501.000.406 |                          | 2.468.801.720 | 2.468.801.720 | 98,71  | 92,98  | 100,00 | - | - |

Diketahui / disetujui oleh  
Kepala Dinas Peternakan dan Kesehatan Hewan

EFRIANTO, S.Pt  
NIP. 19640414 198903 1 009

Painan, 02 Januari 2021  
Bendahara Pengeluaran

FIFRIAN LIZANA PUTERI  
NIP. 19780416 201407 2 003