



**PEMERINTAH KABUPATEN TRENGGALEK**  
**RINCIAN LAPORAN REALISASI ANGGARAN MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI,**  
**PENDAPATAN, BELANJA DAN PEMBIAYAAN**  
TAHUN ANGGARAN 2018

**Urusan Pemerintahan** : 3                      Urusan Pilihan  
**Bidang Pemerintahan** : 3 . 03            Pertanian  
**Unit Organisasi** : 3 . 03 . 01            Dinas Pertanian dan Pangan  
**Sub Unit Organisasi** : 3 . 03 . 01 . 01    Dinas Pertanian dan Pangan

| KODE<br>REKENING                          | URAIAN   | JUMLAH (Rp)                   |                   | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM               |
|---|--|-------------------------------|-------------------|-------------------------|--------|---------------------------|
|   |  | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI         | (Rp)                    | (%)    |                           |
| 1   | 2  | 3                             | 4                 | 5 = 4 - 3               | 6      | 7                         |
| 3.03 . 3.03.01 . 01 . 00 . 00 . 4         | <b>PENDAPATAN</b>  | 247.400.000,00                | 62.288.750,00     | (185.111.250,00)        | 25,18  | Perda Nomor 11 Tahun 2011 |
| 3.03 . 3.03.01 . 01 . 00 . 00 . 4 . 1     | <b>PENDAPATAN ASLI DAERAH</b>  | 247.400.000,00                | 62.288.750,00     | (185.111.250,00)        | 25,18  |                           |
| 3.03 . 3.03.01 . 01 . 00 . 00 . 4 . 1 . 2 | Hasil Retribusi Daerah   | 18.795.000,00                 | 23.863.750,00     | 5.068.750,00            | 126,97 |                           |
| 3.03 . 3.03.01 . 01 . 00 . 00 . 4 . 1 . 4 | Lain-lain Pendapatan Asli Daerah yang Sah  | 228.605.000,00                | 38.425.000,00     | (190.180.000,00)        | 16,81  |                           |
| 3.03 . 3.03.01 . 01 . 00 . 00 . 5         | <b>BELANJA</b>   | 41.291.067.944,49             | 39.049.426.405,99 | (2.241.641.538,50)      | 94,57  |                           |
| 3.03 . 3.03.01 . 01 . 00 . 00 . 5 . 1     | <b>BELANJA TIDAK LANGSUNG</b>  | 13.418.484.815,00             | 11.985.370.665,00 | (1.433.114.150,00)      | 89,32  |                           |
| 3.03 . 3.03.01 . 01 . 00 . 00 . 5 . 1 . 1 | Belanja Pegawai  | 13.418.484.815,00             | 11.985.370.665,00 | (1.433.114.150,00)      | 89,32  |                           |
| 3.03 . 3.03.01 . 01 . 01 . 19 . 5 . 2     | <b>BELANJA LANGSUNG</b>  | 27.872.583.129,49             | 27.064.055.740,99 | (808.527.388,50)        | 97,10  |                           |
| 3.03 . 3.03.01 . 01 . 01                  | <b>Program Pelayanan Administrasi Perkantoran</b>                                | 1.739.035.500,00              | 1.666.322.037,00  | (72.713.463,00)         | 95,82  |                           |
| 3.03 . 3.03.01 . 01 . 01 . 19             | <i>Penyediaan Jasa Kantor dan Peningkatan Pelayanan Administrasi Perkantoran</i> | 1.739.035.500,00              | 1.666.322.037,00  | (72.713.463,00)         | 95,82  |                           |
| 3.03 . 3.03.01 . 01 . 01 . 19 . 5 . 2 . 1 | Belanja Pegawai  | 879.810.000,00                | 836.024.500,00    | (43.785.500,00)         | 95,02  |                           |
| 3.03 . 3.03.01 . 01 . 01 . 19 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 859.225.500,00                | 830.297.537,00    | (28.927.963,00)         | 96,63  |                           |
| 3.03 . 3.03.01 . 01 . 02                  | <b>Program Peningkatan Sarana dan Prasarana Aparatur</b>                         | 803.513.350,00                | 757.577.100,00    | (45.936.250,00)         | 94,28  |                           |
| 3.03 . 3.03.01 . 01 . 02 . 11             | <i>Pengadaan Peralatan dan Perlengkapan Kantor</i>                               | 353.513.350,00                | 338.371.250,00    | (15.142.100,00)         | 95,72  |                           |
| 3.03 . 3.03.01 . 01 . 02 . 11 . 5 . 2 . 1 | Belanja Pegawai  | 0,00                          | 0,00              | 0,00                    | 0,00   |                           |
| 3.03 . 3.03.01 . 01 . 02 . 11 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 7.663.000,00                  | 2.779.150,00      | (4.883.850,00)          | 36,27  |                           |
| 3.03 . 3.03.01 . 01 . 02 . 11 . 5 . 2 . 3 | Belanja Modal  | 345.850.350,00                | 335.592.100,00    | (10.258.250,00)         | 97,03  |                           |
| 3.03 . 3.03.01 . 01 . 02 . 30             | <i>Pemeliharaan Rutin/Berkala Sarana dan Prasarana Kantor</i>                    | 450.000.000,00                | 419.205.850,00    | (30.794.150,00)         | 93,16  |                           |
| 3.03 . 3.03.01 . 01 . 02 . 30 . 5 . 2 . 1 | Belanja Pegawai  | 7.450.000,00                  | 7.450.000,00      | 0,00                    | 100,00 |                           |
| 3.03 . 3.03.01 . 01 . 02 . 30 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 442.550.000,00                | 411.755.850,00    | (30.794.150,00)         | 93,04  |                           |

| KODE<br>REKENING                          | URAIAN  | JUMLAH (Rp)                   |                  | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---|---|-------------------------------|------------------|-------------------------|--------|-------------|
|   |   | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI        | (Rp)                    | (%)    |             |
| 1   | 2   | 3                             | 4                | 5 = 4 - 3               | 6      | 7           |
| 3.03 . 3.03.01 . 01 . 05                  | <b>Program Peningkatan Kapasitas Sumber Daya Aparatur</b>                                 | 137.800.000,00                | 131.183.000,00   | (6.617.000,00)          | 95,20  |             |
| 3.03 . 3.03.01 . 01 . 05 . 04             | <i>Peningkatan Kapasitas Sumber Daya Aparatur</i>   | 137.800.000,00                | 131.183.000,00   | (6.617.000,00)          | 95,20  |             |
| 3.03 . 3.03.01 . 01 . 05 . 04 . 5 . 2 . 1 | Belanja Pegawai   | 710.000,00                    | 710.000,00       | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 05 . 04 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 137.090.000,00                | 130.473.000,00   | (6.617.000,00)          | 95,17  |             |
| 3.03 . 3.03.01 . 01 . 06                  | <b>Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan</b>     | 284.420.000,00                | 282.837.764,00   | (1.582.236,00)          | 99,44  |             |
| 3.03 . 3.03.01 . 01 . 06 . 05             | <i>Pengelolaan Keuangan dan Barang Perangkat Daerah</i>                                   | 84.420.000,00                 | 84.420.000,00    | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 06 . 05 . 5 . 2 . 1 | Belanja Pegawai   | 84.240.000,00                 | 84.240.000,00    | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 06 . 05 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 180.000,00                    | 180.000,00       | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 06 . 06             | <i>Penyusunan Dokumen Perencanaan, Pelaporan Perangkat Daerah dan Reformasi Birokrasi</i> | 200.000.000,00                | 198.417.764,00   | (1.582.236,00)          | 99,21  |             |
| 3.03 . 3.03.01 . 01 . 06 . 06 . 5 . 2 . 1 | Belanja Pegawai   | 60.080.000,00                 | 60.080.000,00    | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 06 . 06 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 139.920.000,00                | 138.337.764,00   | (1.582.236,00)          | 98,87  |             |
| 2.03 . 3.03.01 . 01 . 15                  | <b>Program Peningkatan Ketahanan Pangan</b>   | 755.905.000,00                | 740.202.013,00   | (15.702.987,00)         | 97,92  |             |
| 2.03 . 3.03.01 . 01 . 15 . 09             | <i>Pengembangan Ketersediaan dan Kerawanan Pangan</i>                                     | 269.112.000,00                | 259.628.550,00   | (9.483.450,00)          | 96,48  |             |
| 2.03 . 3.03.01 . 01 . 15 . 09 . 5 . 2 . 1 | Belanja Pegawai   | 26.230.000,00                 | 26.230.000,00    | 0,00                    | 100,00 |             |
| 2.03 . 3.03.01 . 01 . 15 . 09 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 242.882.000,00                | 233.398.550,00   | (9.483.450,00)          | 96,10  |             |
| 2.03 . 3.03.01 . 01 . 15 . 10             | <i>Pengembangan Distribusi dan Cadangan Pangan</i>  | 191.273.000,00                | 190.128.400,00   | (1.144.600,00)          | 99,40  |             |
| 2.03 . 3.03.01 . 01 . 15 . 10 . 5 . 2 . 1 | Belanja Pegawai   | 40.360.000,00                 | 40.355.000,00    | (5.000,00)              | 99,99  |             |
| 2.03 . 3.03.01 . 01 . 15 . 10 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 150.913.000,00                | 149.773.400,00   | (1.139.600,00)          | 99,24  |             |
| 2.03 . 3.03.01 . 01 . 15 . 11             | <i>Pengembangan Konsumsi dan Keamanan Pangan</i>  | 295.520.000,00                | 290.445.063,00   | (5.074.937,00)          | 98,28  |             |
| 2.03 . 3.03.01 . 01 . 15 . 11 . 5 . 2 . 1 | Belanja Pegawai   | 24.570.000,00                 | 24.570.000,00    | 0,00                    | 100,00 |             |
| 2.03 . 3.03.01 . 01 . 15 . 11 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 270.950.000,00                | 265.875.063,00   | (5.074.937,00)          | 98,13  |             |
| 3.03 . 3.03.01 . 01 . 15                  | <b>Program Peningkatan Produksi dan Nilai Tambah Tanaman Pangan dan Hortikultura</b>      | 1.362.974.000,00              | 1.307.187.368,00 | (55.786.632,00)         | 95,91  |             |
| 3.03 . 3.03.01 . 01 . 15 . 01             | <i>Anty Poverty Program (APP) Bidang Pertanian</i>  | 133.045.000,00                | 121.369.500,00   | (11.675.500,00)         | 91,22  |             |
| 3.03 . 3.03.01 . 01 . 15 . 01 . 5 . 2 . 1 | Belanja Pegawai   | 12.500.000,00                 | 10.000.000,00    | (2.500.000,00)          | 80,00  |             |
| 3.03 . 3.03.01 . 01 . 15 . 01 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 120.545.000,00                | 111.369.500,00   | (9.175.500,00)          | 92,39  |             |
| 3.03 . 3.03.01 . 01 . 15 . 02             | <i>Peningkatan Produksi dan Produktivitas Tanaman Pangan</i>                              | 398.275.000,00                | 392.217.500,00   | (6.057.500,00)          | 98,48  |             |
| 3.03 . 3.03.01 . 01 . 15 . 02 . 5 . 2 . 1 | Belanja Pegawai   | 41.450.000,00                 | 41.450.000,00    | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 15 . 02 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 356.825.000,00                | 350.767.500,00   | (6.057.500,00)          | 98,30  |             |
| 3.03 . 3.03.01 . 01 . 15 . 06             | <i>Pengembangan Tanaman Hortikultura</i>  | 494.275.000,00                | 476.902.254,00   | (17.372.746,00)         | 96,49  |             |

| KODE<br>REKENING                          | URAIAN  | JUMLAH (Rp)                   |                  | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---|---|-------------------------------|------------------|-------------------------|--------|-------------|
|   |   | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI        | (Rp)                    | (%)    |             |
| 1   | 2   | 3                             | 4                | 5 = 4 - 3               | 6      | 7           |
| 3.03 . 3.03.01 . 01 . 15 . 06 . 5 . 2 . 1 | Belanja Pegawai   | 93.600.000,00                 | 93.000.000,00    | (600.000,00)            | 99,36  |             |
| 3.03 . 3.03.01 . 01 . 15 . 06 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 400.675.000,00                | 383.902.254,00   | (16.772.746,00)         | 95,81  |             |
| 3.03 . 3.03.01 . 01 . 15 . 08             | <i>Peningkatan Nilai Tambah Produk Tanaman Pangan dan Hortikultura</i>        | 145.190.000,00                | 135.225.364,00   | (9.964.636,00)          | 93,14  |             |
| 3.03 . 3.03.01 . 01 . 15 . 08 . 5 . 2 . 1 | Belanja Pegawai   | 23.980.000,00                 | 23.980.000,00    | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 15 . 08 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 121.210.000,00                | 111.245.364,00   | (9.964.636,00)          | 91,78  |             |
| 3.03 . 3.03.01 . 01 . 15 . 10             | <i>Peningkatan Pasca Panen dan Pengolahan Tanaman Pangan dan Hortikultura</i> | 192.189.000,00                | 181.472.750,00   | (10.716.250,00)         | 94,42  |             |
| 3.03 . 3.03.01 . 01 . 15 . 10 . 5 . 2 . 1 | Belanja Pegawai   | 5.635.000,00                  | 3.160.000,00     | (2.475.000,00)          | 56,08  |             |
| 3.03 . 3.03.01 . 01 . 15 . 10 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 186.554.000,00                | 178.312.750,00   | (8.241.250,00)          | 95,58  |             |
| 3.03 . 3.03.01 . 01 . 16                  | <b>Program Peningkatan Produksi dan Nilai Tambah Tanaman Perkebunan</b>       | 2.130.544.900,00              | 2.001.702.643,00 | (128.842.257,00)        | 93,95  |             |
| 3.03 . 3.03.01 . 01 . 16 . 01             | <i>Pengembangan Tanaman Semusim</i>   | 344.224.900,00                | 328.910.450,00   | (15.314.450,00)         | 95,55  |             |
| 3.03 . 3.03.01 . 01 . 16 . 01 . 5 . 2 . 1 | Belanja Pegawai   | 26.960.000,00                 | 22.760.000,00    | (4.200.000,00)          | 84,42  |             |
| 3.03 . 3.03.01 . 01 . 16 . 01 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 290.104.900,00                | 279.150.450,00   | (10.954.450,00)         | 96,22  |             |
| 3.03 . 3.03.01 . 01 . 16 . 01 . 5 . 2 . 3 | Belanja Modal   | 27.160.000,00                 | 27.000.000,00    | (160.000,00)            | 99,41  |             |
| 3.03 . 3.03.01 . 01 . 16 . 03             | <i>Sekolah Lapang Pengendalian Hama Tanaman Perkebunan</i>                    | 145.350.000,00                | 144.748.500,00   | (601.500,00)            | 99,59  |             |
| 3.03 . 3.03.01 . 01 . 16 . 03 . 5 . 2 . 1 | Belanja Pegawai   | 28.500.000,00                 | 28.500.000,00    | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 16 . 03 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 116.850.000,00                | 116.248.500,00   | (601.500,00)            | 99,49  |             |
| 3.03 . 3.03.01 . 01 . 16 . 05             | <i>Pengembangan Pertanian di Kawasan Selingkar Wilis</i>                      | 522.315.000,00                | 498.326.000,00   | (23.989.000,00)         | 95,41  |             |
| 3.03 . 3.03.01 . 01 . 16 . 05 . 5 . 2 . 1 | Belanja Pegawai   | 99.320.000,00                 | 99.320.000,00    | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 16 . 05 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 222.085.000,00                | 199.041.000,00   | (23.044.000,00)         | 89,62  |             |
| 3.03 . 3.03.01 . 01 . 16 . 05 . 5 . 2 . 3 | Belanja Modal   | 200.910.000,00                | 199.965.000,00   | (945.000,00)            | 99,53  |             |
| 3.03 . 3.03.01 . 01 . 16 . 06             | <i>Anty Poverty Program (APP) Bidang Perkebunan</i>                           | 134.480.000,00                | 119.601.000,00   | (14.879.000,00)         | 88,94  |             |
| 3.03 . 3.03.01 . 01 . 16 . 06 . 5 . 2 . 1 | Belanja Pegawai   | 13.300.000,00                 | 13.300.000,00    | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 16 . 06 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 121.180.000,00                | 106.301.000,00   | (14.879.000,00)         | 87,72  |             |
| 3.03 . 3.03.01 . 01 . 16 . 07             | <i>Pengembangan Agroindustri Kakao</i>  | 950.000.000,00                | 878.440.193,00   | (71.559.807,00)         | 92,47  |             |
| 3.03 . 3.03.01 . 01 . 16 . 07 . 5 . 2 . 1 | Belanja Pegawai   | 110.970.000,00                | 110.970.000,00   | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 16 . 07 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 237.090.000,00                | 180.421.293,00   | (56.668.707,00)         | 76,10  |             |
| 3.03 . 3.03.01 . 01 . 16 . 07 . 5 . 2 . 3 | Belanja Modal   | 601.940.000,00                | 587.048.900,00   | (14.891.100,00)         | 97,53  |             |
| 3.03 . 3.03.01 . 01 . 16 . 09             | <i>Operasional Rumah Coklat</i>   | 34.175.000,00                 | 31.676.500,00    | (2.498.500,00)          | 92,69  |             |
| 3.03 . 3.03.01 . 01 . 16 . 09 . 5 . 2 . 1 | Belanja Pegawai   | 4.675.000,00                  | 4.675.000,00     | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 16 . 09 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 29.500.000,00                 | 27.001.500,00    | (2.498.500,00)          | 91,53  |             |
| 3.03 . 3.03.01 . 01 . 17                  | <b>Program Peningkatan Produksi dan Nilai Tambah Hasil Peternakan</b>         | 1.380.725.000,00              | 1.264.881.876,00 | (115.843.124,00)        | 91,61  |             |
|   |   |                               |                  |                         |        |             |

| KODE<br>REKENING                          | URAIAN  | JUMLAH (Rp)                   |                | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---|---|-------------------------------|----------------|-------------------------|--------|-------------|
|   |   | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI      | (Rp)                    | (%)    |             |
| 1   | 2   | 3                             | 4              | 5 = 4 - 3               | 6      | 7           |
| 3.03 . 3.03.01 . 01 . 17 . 04             | <i>APP Peternakan untuk Masyarakat Miskin</i>                                       | 122.975.000,00                | 118.997.840,00 | (3.977.160,00)          | 96,77  |             |
| 3.03 . 3.03.01 . 01 . 17 . 04 . 5 . 2 . 1 | Belanja Pegawai   | 10.400.000,00                 | 8.150.000,00   | (2.250.000,00)          | 78,37  |             |
| 3.03 . 3.03.01 . 01 . 17 . 04 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 112.575.000,00                | 110.847.840,00 | (1.727.160,00)          | 98,47  |             |
| 3.03 . 3.03.01 . 01 . 17 . 07             | <i>Pengembangan agribisnis peternakan</i>   | 147.675.000,00                | 145.237.586,00 | (2.437.414,00)          | 98,35  |             |
| 3.03 . 3.03.01 . 01 . 17 . 07 . 5 . 2 . 1 | Belanja Pegawai   | 23.575.000,00                 | 21.825.000,00  | (1.750.000,00)          | 92,58  |             |
| 3.03 . 3.03.01 . 01 . 17 . 07 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 124.100.000,00                | 123.412.586,00 | (687.414,00)            | 99,45  |             |
| 3.03 . 3.03.01 . 01 . 17 . 08             | <i>Pembinaan Peningkatan Hasil Usaha Peternakan</i>                                 | 98.275.000,00                 | 82.434.175,00  | (15.840.825,00)         | 83,88  |             |
| 3.03 . 3.03.01 . 01 . 17 . 08 . 5 . 2 . 1 | Belanja Pegawai   | 12.985.000,00                 | 12.985.000,00  | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 17 . 08 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 32.210.000,00                 | 30.290.875,00  | (1.919.125,00)          | 94,04  |             |
| 3.03 . 3.03.01 . 01 . 17 . 08 . 5 . 2 . 3 | Belanja Modal   | 53.080.000,00                 | 39.158.300,00  | (13.921.700,00)         | 73,77  |             |
| 3.03 . 3.03.01 . 01 . 17 . 10             | <i>Optimalisasi UPTD Pusat Pengembangan Temak</i>                                   | 207.200.000,00                | 183.371.000,00 | (23.829.000,00)         | 88,50  |             |
| 3.03 . 3.03.01 . 01 . 17 . 10 . 5 . 2 . 1 | Belanja Pegawai   | 27.290.000,00                 | 25.290.000,00  | (2.000.000,00)          | 92,67  |             |
| 3.03 . 3.03.01 . 01 . 17 . 10 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 164.010.000,00                | 156.581.000,00 | (7.429.000,00)          | 95,47  |             |
| 3.03 . 3.03.01 . 01 . 17 . 10 . 5 . 2 . 3 | Belanja Modal   | 15.900.000,00                 | 1.500.000,00   | (14.400.000,00)         | 9,43   |             |
| 3.03 . 3.03.01 . 01 . 17 . 11             | <i>Demplot Pertanian Terpadu Sub Sektor Peternakan</i>                              | 400.000.000,00                | 362.114.000,00 | (37.886.000,00)         | 90,53  |             |
| 3.03 . 3.03.01 . 01 . 17 . 11 . 5 . 2 . 1 | Belanja Pegawai   | 50.335.000,00                 | 43.010.000,00  | (7.325.000,00)          | 85,45  |             |
| 3.03 . 3.03.01 . 01 . 17 . 11 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 179.778.000,00                | 164.685.000,00 | (15.093.000,00)         | 91,60  |             |
| 3.03 . 3.03.01 . 01 . 17 . 11 . 5 . 2 . 3 | Belanja Modal   | 169.887.000,00                | 154.419.000,00 | (15.468.000,00)         | 90,90  |             |
| 3.03 . 3.03.01 . 01 . 17 . 14             | <i>Pengembangan Pakan dan Air serta Penerapan Teknologi Peternakan</i>              | 107.975.000,00                | 85.614.625,00  | (22.360.375,00)         | 79,29  |             |
| 3.03 . 3.03.01 . 01 . 17 . 14 . 5 . 2 . 1 | Belanja Pegawai   | 5.250.000,00                  | 4.250.000,00   | (1.000.000,00)          | 80,95  |             |
| 3.03 . 3.03.01 . 01 . 17 . 14 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 102.725.000,00                | 81.364.625,00  | (21.360.375,00)         | 79,21  |             |
| 3.03 . 3.03.01 . 01 . 17 . 15             | <i>Pengembangan Rearing Sapi Perah</i>  | 296.625.000,00                | 287.112.650,00 | (9.512.350,00)          | 96,79  |             |
| 3.03 . 3.03.01 . 01 . 17 . 15 . 5 . 2 . 1 | Belanja Pegawai   | 72.855.000,00                 | 70.630.000,00  | (2.225.000,00)          | 96,95  |             |
| 3.03 . 3.03.01 . 01 . 17 . 15 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 223.770.000,00                | 216.482.650,00 | (7.287.350,00)          | 96,74  |             |
| 3.03 . 3.03.01 . 01 . 18                  | <b>Program Pencegahan Dan Penanggulangan Penyakit Ternak</b>                        | 512.355.500,00                | 488.793.400,00 | (23.562.100,00)         | 95,40  |             |
| 3.03 . 3.03.01 . 01 . 18 . 01             | <i>Pemeliharaan kesehatan dan pencegahan penyakit menular ternak</i>                | 90.583.000,00                 | 82.865.000,00  | (7.718.000,00)          | 91,48  |             |
| 3.03 . 3.03.01 . 01 . 18 . 01 . 5 . 2 . 1 | Belanja Pegawai   | 21.940.000,00                 | 20.540.000,00  | (1.400.000,00)          | 93,62  |             |
| 3.03 . 3.03.01 . 01 . 18 . 01 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 68.643.000,00                 | 62.325.000,00  | (6.318.000,00)          | 90,80  |             |
| 3.03 . 3.03.01 . 01 . 18 . 02             | <i>Penanggulangan Gangguan Reproduksi dan Peningkatan Pelayanan Kesehatan Hewan</i> | 138.675.000,00                | 131.856.000,00 | (6.819.000,00)          | 95,08  |             |
| 3.03 . 3.03.01 . 01 . 18 . 02 . 5 . 2 . 1 | Belanja Pegawai   | 28.150.000,00                 | 27.005.000,00  | (1.145.000,00)          | 95,93  |             |
| 3.03 . 3.03.01 . 01 . 18 . 02 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 110.525.000,00                | 104.851.000,00 | (5.674.000,00)          | 94,87  |             |
| 3.03 . 3.03.01 . 01 . 18 . 03             | <i>Pengamatan Penyakit (Surveilence)</i>  | 48.950.000,00                 | 47.032.000,00  | (1.918.000,00)          | 96,08  |             |

| KODE<br>REKENING                          | URAIAN  | JUMLAH (Rp)                   |                   | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---|---|-------------------------------|-------------------|-------------------------|--------|-------------|
|   |   | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI         | (Rp)                    | (%)    |             |
| 1   | 2   | 3                             | 4                 | 5 = 4 - 3               | 6      | 7           |
| 3.03 . 3.03.01 . 01 . 18 . 03 . 5 . 2 . 1 | Belanja Pegawai   | 4.850.000,00                  | 4.800.000,00      | (50.000,00)             | 98,97  |             |
| 3.03 . 3.03.01 . 01 . 18 . 03 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 44.100.000,00                 | 42.232.000,00     | (1.868.000,00)          | 95,76  |             |
| 3.03 . 3.03.01 . 01 . 18 . 04             | <i>Pengadaan Obat-obatan dan alat habis pakai kesehatan hewan</i>   | 73.262.500,00                 | 68.764.000,00     | (4.498.500,00)          | 93,86  |             |
| 3.03 . 3.03.01 . 01 . 18 . 04 . 5 . 2 . 1 | Belanja Pegawai   | 2.175.000,00                  | 1.575.000,00      | (600.000,00)            | 72,41  |             |
| 3.03 . 3.03.01 . 01 . 18 . 04 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 71.087.500,00                 | 67.189.000,00     | (3.898.500,00)          | 94,52  |             |
| 3.03 . 3.03.01 . 01 . 18 . 05             | <i>Penjaminan Bahan Pangan dan Non Pangan Asal Hewan</i>  | 48.660.000,00                 | 48.114.400,00     | (545.600,00)            | 98,88  |             |
| 3.03 . 3.03.01 . 01 . 18 . 05 . 5 . 2 . 1 | Belanja Pegawai   | 16.100.000,00                 | 16.000.000,00     | (100.000,00)            | 99,38  |             |
| 3.03 . 3.03.01 . 01 . 18 . 05 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 32.560.000,00                 | 32.114.400,00     | (445.600,00)            | 98,63  |             |
| 3.03 . 3.03.01 . 01 . 18 . 06             | <i>Optimalisasi UPTD Pusat Pelayanan Kesehatan Hewan</i>  | 112.225.000,00                | 110.162.000,00    | (2.063.000,00)          | 98,16  |             |
| 3.03 . 3.03.01 . 01 . 18 . 06 . 5 . 2 . 1 | Belanja Pegawai   | 13.675.000,00                 | 13.675.000,00     | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 18 . 06 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 98.550.000,00                 | 96.487.000,00     | (2.063.000,00)          | 97,91  |             |
| 3.03 . 3.03.01 . 01 . 19                  | <b>Program Peningkatan Prasarana, Sarana dan Penyuluhan</b>   | 12.393.084.879,49             | 12.192.700.767,48 | (200.384.112,01)        | 98,38  |             |
| 3.03 . 3.03.01 . 01 . 19 . 08             | <i>Promosi dan Lomba atas Hasil Produksi Pertanian/Perkebunan Unggulan Daerah</i>   | 246.625.000,00                | 219.476.607,00    | (27.148.393,00)         | 88,99  |             |
| 3.03 . 3.03.01 . 01 . 19 . 08 . 5 . 2 . 1 | Belanja Pegawai   | 11.760.000,00                 | 5.750.000,00      | (6.010.000,00)          | 48,89  |             |
| 3.03 . 3.03.01 . 01 . 19 . 08 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 234.865.000,00                | 213.726.607,00    | (21.138.393,00)         | 91,00  |             |
| 3.03 . 3.03.01 . 01 . 19 . 17             | <i>Pembangunan Prasarana Pertanian</i>  | 2.346.000.000,00              | 2.322.789.250,00  | (23.210.750,00)         | 99,01  |             |
| 3.03 . 3.03.01 . 01 . 19 . 17 . 5 . 2 . 1 | Belanja Pegawai   | 78.000.000,00                 | 78.000.000,00     | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 19 . 17 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 1.461.160.000,00              | 1.455.444.000,00  | (5.716.000,00)          | 99,61  |             |
| 3.03 . 3.03.01 . 01 . 19 . 17 . 5 . 2 . 3 | Belanja Modal   | 806.840.000,00                | 789.345.250,00    | (17.494.750,00)         | 97,83  |             |
| 3.03 . 3.03.01 . 01 . 19 . 19             | <i>Pengelolaan Lahan dan Air</i>  | 8.525.309.879,49              | 8.466.767.200,48  | (58.542.679,01)         | 99,31  |             |
| 3.03 . 3.03.01 . 01 . 19 . 19 . 5 . 2 . 1 | Belanja Pegawai   | 64.770.000,00                 | 64.770.000,00     | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 19 . 19 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 228.339.600,00                | 204.018.821,00    | (24.320.779,00)         | 89,35  |             |
| 3.03 . 3.03.01 . 01 . 19 . 19 . 5 . 2 . 3 | Belanja Modal   | 8.232.200.279,49              | 8.197.978.379,48  | (34.221.900,01)         | 99,58  |             |
| 3.03 . 3.03.01 . 01 . 19 . 20             | <i>Penyuluhan dan pendampingan petani dan pelaku agribisnis serta Pemberdayaan Kelembagaan Perkumpulan Petani Pemakai Air (P3A)</i> | 296.075.000,00                | 256.818.614,00    | (39.256.386,00)         | 86,74  |             |
| 3.03 . 3.03.01 . 01 . 19 . 20 . 5 . 2 . 1 | Belanja Pegawai   | 103.550.000,00                | 102.000.000,00    | (1.550.000,00)          | 98,50  |             |
| 3.03 . 3.03.01 . 01 . 19 . 20 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 192.525.000,00                | 154.818.614,00    | (37.706.386,00)         | 80,41  |             |
| 3.03 . 3.03.01 . 01 . 19 . 21             | <i>Peningkatan Sarana Pertanian dan Penerapan Pengendalian Hama Terpadu</i>   | 486.075.000,00                | 465.669.280,00    | (20.405.720,00)         | 95,80  |             |
| 3.03 . 3.03.01 . 01 . 19 . 21 . 5 . 2 . 1 | Belanja Pegawai   | 69.720.000,00                 | 59.585.000,00     | (10.135.000,00)         | 85,46  |             |
| 3.03 . 3.03.01 . 01 . 19 . 21 . 5 . 2 . 2 | Belanja Barang dan Jasa   | 416.355.000,00                | 406.084.280,00    | (10.270.720,00)         | 97,53  |             |
| 3.03 . 3.03.01 . 01 . 19 . 22             | <i>Operasional Balai Penyuluhan Pertanian</i>   | 493.000.000,00                | 461.179.816,00    | (31.820.184,00)         | 93,55  |             |

| KODE<br>REKENING                          | URAIAN   | JUMLAH (Rp)                   |                     | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|---|--|-------------------------------|---------------------|-------------------------|--------|-------------|
|   |  | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI           | (Rp)                    | (%)    |             |
| 1   | 2  | 3                             | 4                   | 5 = 4 - 3               | 6      | 7           |
| 3.03 . 3.03.01 . 01 . 19 . 22 . 5 . 2 . 1 | Belanja Pegawai  | 162.400.000,00                | 150.300.000,00      | (12.100.000,00)         | 92,55  |             |
| 3.03 . 3.03.01 . 01 . 19 . 22 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 330.600.000,00                | 310.879.816,00      | (19.720.184,00)         | 94,04  |             |
| 3.03 . 3.03.01 . 01 . 20                  | <b>Program Pendukung Pengembangan Sektor Pertanian</b>                                     | 5.922.225.000,00              | 5.801.630.772,51    | (120.594.227,49)        | 97,96  |             |
| 3.03 . 3.03.01 . 01 . 20 . 01             | <i>Demplot Pertanian Terpadu</i>   | 2.300.000.000,00              | 2.285.291.525,95    | (14.708.474,05)         | 99,36  |             |
| 3.03 . 3.03.01 . 01 . 20 . 01 . 5 . 2 . 1 | Belanja Pegawai  | 83.000.000,00                 | 82.480.000,00       | (520.000,00)            | 99,37  |             |
| 3.03 . 3.03.01 . 01 . 20 . 01 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 262.284.200,00                | 256.639.100,00      | (5.645.100,00)          | 97,85  |             |
| 3.03 . 3.03.01 . 01 . 20 . 01 . 5 . 2 . 3 | Belanja Modal  | 1.954.715.800,00              | 1.946.172.425,95    | (8.543.374,05)          | 99,56  |             |
| 3.03 . 3.03.01 . 01 . 20 . 02             | <i>Pengembangan Pertanian di Kawasan Selingkar Wilis</i>                                   | 2.000.000.000,00              | 1.978.008.602,00    | (21.991.398,00)         | 98,90  |             |
| 3.03 . 3.03.01 . 01 . 20 . 02 . 5 . 2 . 1 | Belanja Pegawai  | 10.200.000,00                 | 9.450.000,00        | (750.000,00)            | 92,65  |             |
| 3.03 . 3.03.01 . 01 . 20 . 02 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 151.399.000,00                | 141.187.602,00      | (10.211.398,00)         | 93,26  |             |
| 3.03 . 3.03.01 . 01 . 20 . 02 . 5 . 2 . 3 | Belanja Modal  | 1.838.401.000,00              | 1.827.371.000,00    | (11.030.000,00)         | 99,40  |             |
| 3.03 . 3.03.01 . 01 . 20 . 03             | <i>Pembangunan Rumah Potong Hewan</i>  | 1.400.000.000,00              | 1.338.245.209,56    | (61.754.790,44)         | 95,59  |             |
| 3.03 . 3.03.01 . 01 . 20 . 03 . 5 . 2 . 1 | Belanja Pegawai  | 18.200.000,00                 | 18.200.000,00       | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 20 . 03 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 68.657.000,00                 | 68.421.250,00       | (235.750,00)            | 99,66  |             |
| 3.03 . 3.03.01 . 01 . 20 . 03 . 5 . 2 . 3 | Belanja Modal  | 1.313.143.000,00              | 1.251.623.959,56    | (61.519.040,44)         | 95,32  |             |
| 3.03 . 3.03.01 . 01 . 20 . 04             | <i>Fasilitasi Pembangunan Prasarana Pertanian</i>  | 75.000.000,00                 | 61.508.985,00       | (13.491.015,00)         | 82,01  |             |
| 3.03 . 3.03.01 . 01 . 20 . 04 . 5 . 2 . 1 | Belanja Pegawai  | 26.790.000,00                 | 22.830.000,00       | (3.960.000,00)          | 85,22  |             |
| 3.03 . 3.03.01 . 01 . 20 . 04 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 48.210.000,00                 | 38.678.985,00       | (9.531.015,00)          | 80,23  |             |
| 3.03 . 3.03.01 . 01 . 20 . 05             | <i>Operasional Taman Sains Teknologi Pertanian Dilem Wilis</i>                             | 48.950.000,00                 | 48.291.950,00       | (658.050,00)            | 98,66  |             |
| 3.03 . 3.03.01 . 01 . 20 . 05 . 5 . 2 . 1 | Belanja Pegawai  | 18.000.000,00                 | 17.840.000,00       | (160.000,00)            | 99,11  |             |
| 3.03 . 3.03.01 . 01 . 20 . 05 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 30.950.000,00                 | 30.451.950,00       | (498.050,00)            | 98,39  |             |
| 3.03 . 3.03.01 . 01 . 20 . 06             | <i>Fasilitasi Sertifikasi Hak Atas Tanah Pertanian</i>                                     | 98.275.000,00                 | 90.284.500,00       | (7.990.500,00)          | 91,87  |             |
| 3.03 . 3.03.01 . 01 . 20 . 06 . 5 . 2 . 1 | Belanja Pegawai  | 38.420.000,00                 | 34.220.000,00       | (4.200.000,00)          | 89,07  |             |
| 3.03 . 3.03.01 . 01 . 20 . 06 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 59.855.000,00                 | 56.064.500,00       | (3.790.500,00)          | 93,67  |             |
| 3.03 . 3.03.01 . 01 . 21                  | <b>Program Peningkatan Kesejahteraan Petani</b>  | 200.000.000,00                | 191.980.000,00      | (8.020.000,00)          | 95,99  |             |
| 3.03 . 3.03.01 . 01 . 21 . 01             | <i>Penyusunan Dokumen Pengukuran NTP</i>   | 200.000.000,00                | 191.980.000,00      | (8.020.000,00)          | 95,99  |             |
| 3.03 . 3.03.01 . 01 . 21 . 01 . 5 . 2 . 1 | Belanja Pegawai  | 8.440.000,00                  | 8.440.000,00        | 0,00                    | 100,00 |             |
| 3.03 . 3.03.01 . 01 . 21 . 01 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 191.560.000,00                | 183.540.000,00      | (8.020.000,00)          | 95,81  |             |
| 3.03 . 3.03.01 . 01 . 22                  | <b>Program Peningkatan Kualitas Bahan Baku</b>   | 250.000.000,00                | 237.057.000,00      | (12.943.000,00)         | 94,82  |             |
| 3.03 . 3.03.01 . 01 . 22 . 01             | <i>Penumbuhan dan Penguatan Kelembagaan (Pelatihan Penerapan PHT dan Pengendalian OPT)</i> | 250.000.000,00                | 237.057.000,00      | (12.943.000,00)         | 94,82  |             |
| 3.03 . 3.03.01 . 01 . 22 . 01 . 5 . 2 . 1 | Belanja Pegawai  | 48.800.000,00                 | 43.600.000,00       | (5.200.000,00)          | 89,34  |             |
| 3.03 . 3.03.01 . 01 . 22 . 01 . 5 . 2 . 2 | Belanja Barang dan Jasa  | 201.200.000,00                | 193.457.000,00      | (7.743.000,00)          | 96,15  |             |
|   | <b>SURPLUS / (DEFISIT)</b>   | (41.043.667.944,49)           | (38.987.137.655,99) | 2.056.530.288,50        | 94,99  |             |

| KODE<br>REKENING | URAIAN | JUMLAH (Rp)                   |           | BERTAMBAH / (BERKURANG) |     | DASAR HUKUM |
|------------------|--------|-------------------------------|-----------|-------------------------|-----|-------------|
|                  |        | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI | (Rp)                    | (%) |             |
| 1                | 2      | 3                             | 4         | 5 = 4 - 3               | 6   | 7           |
|                  |        |                               |           |                         |     |             |