

REKAPITULASI  
LAPORAN REALISASI FISIK DAN KEUANGAN (RFK) PADA DINAS PERIKANAN DAN PANGAN TAHUN ANGGARAN 2026  
BULAN JULI 2026

| NO | URAIAN KEGIATAN                                                                                | BELANJA OPERASIONAL<br>(Rp) | BELANJA MODAL<br>(Rp) | BELANJA TIDAK<br>TERDUGA<br>(Rp) | BELANJA<br>TRANSFER<br>(Rp) | TOTAL PAGU<br>(Rp) | REALISASI           |               |          |               |          |           |                       |          |           |                  |          |           |                     | TOTAL REALISASI |           | KET |
|----|------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|----------------------------------|-----------------------------|--------------------|---------------------|---------------|----------|---------------|----------|-----------|-----------------------|----------|-----------|------------------|----------|-----------|---------------------|-----------------|-----------|-----|
|    |                                                                                                |                             |                       |                                  |                             |                    | BELANJA OPERASIONAL |               |          | BELANJA MODAL |          |           | BELANJA TIDAK TERDUGA |          |           | BELANJA TRANSFER |          |           | BELANJA OPERASIONAL |                 |           |     |
|    |                                                                                                |                             |                       |                                  |                             |                    | FISIK               | KEUANGAN      |          | FISIK         | KEUANGAN |           | FISIK                 | KEUANGAN |           | FISIK            | KEUANGAN |           | FISIK               | KEUANGAN        |           |     |
|    |                                                                                                |                             |                       |                                  |                             |                    | %                   | (Rp)          | %        | %             | (Rp)     | %         | %                     | (Rp)     | %         | %                | (Rp)     | %         | %                   | (Rp)            | %         |     |
| 1  | 2                                                                                              | 3                           | 4                     | 5                                | 6                           | 7=(3+4+5+6)        | 8                   | 9             | 10=(9/7) | 11            | 12       | 13=(12/4) | 14                    | 15       | 16=(15/5) | 17               | 18       | 19=(18/6) | 20                  | 21              | 22=(21/7) | 23  |
|    | BELANJA LANGSUNG                                                                               | 4.459.546.165               | -                     | -                                | -                           | 4.459.546.165      | 59%                 | 2.355.083.132 | 53%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 59%                 | 2.355.083.132   | 53%       |     |
|    | URUSAN PEMERINTAHAN SEKRETARIAT                                                                | 4.081.241.933               | -                     | -                                | -                           | 4.081.241.933      | 61%                 | 2.288.752.902 | 56%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 61%                 | 2.288.752.902   | 56%       |     |
|    | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/ KOTA                                   | 4.081.241.933               | -                     | -                                | -                           | 4.081.241.933      | 60%                 | 2.288.752.902 | 56%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 60%                 | 2.288.752.902   | 56%       |     |
|    | Kegiatan Perencanaan, Penganggaran dan Evaluasi Kinerja Perangkat Daerah                       | 2.009.276                   | -                     | -                                | -                           | 2.009.276          | 55%                 | 220.000       | 11%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 55%                 | 220.000         | 11%       |     |
|    | Sub Kegiatan Penyusunan Dokumen Perencanaan Perangkat Daerah                                   | 2.009.276                   | -                     | -                                | -                           | 2.009.276          | 55%                 | 220.000       | 11%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 55%                 | 220.000         | 11%       |     |
|    | Belanja Bahan-Bahan Bakar dan Pelumas                                                          | 1.215.000                   | -                     | -                                | -                           | 1.215.000          |                     |               | 0%       |               | -        |           |                       |          |           |                  |          |           |                     | -               | 0%        |     |
|    | Belanja Alat/ Bahan untuk Kegiatan Kantor-Kertas dan cover                                     | 281.568                     | -                     | -                                | -                           | 281.568            |                     | 220.000       | 78%      |               | -        |           |                       |          |           |                  |          |           |                     | 220.000         | 78%       |     |
|    | Belanja Alat/ Bahan untuk Kegiatan Kantor-bahan komputer                                       | 512.708                     | -                     | -                                | -                           | 512.708            |                     |               | 0%       |               | -        |           |                       |          |           |                  |          |           |                     | -               | 0%        |     |
|    | Kegiatan Administrasi Keuangan Perangkat Daerah                                                | 3.036.492.387               | -                     | -                                | -                           | 3.036.492.387      | 63%                 | 1.705.871.114 | 56%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 63%                 | 1.705.871.114   | 56%       |     |
|    | Sub Kegiatan Penyediaan Gaji dan Tunjangan ASN                                                 | 3.036.492.387               | -                     | -                                | -                           | 3.036.492.387,31   | 63%                 | 1.705.871.114 | 56%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 63%                 | 1.705.871.114   | 56%       |     |
|    | Belanja gaji pokok PNS                                                                         | 1.282.444.471,05            | -                     | -                                | -                           | 1.282.444.471,05   |                     | 798.093.371   | 62%      |               | -        |           |                       |          |           |                  |          |           |                     | 798.093.371     | 62%       |     |
|    | Belanja gaji pokok PPPK                                                                        | 95.832.170,00               | -                     | -                                | -                           | 95.832.170,00      |                     | 54.995.132    | 57%      |               | -        |           |                       |          |           |                  |          |           |                     | 54.995.132      |           |     |
|    | Belanja tunjangan keluarga PNS                                                                 | 111.499.070                 | -                     | -                                | -                           | 111.499.069,50     |                     | 63.005.626    | 57%      |               | -        |           |                       |          |           |                  |          |           |                     | 63.005.626      | 57%       |     |
|    | Belanja tunjangan keluarga PPPK                                                                | 13.416.504                  | -                     | -                                | -                           | 13.416.503,80      |                     | 3.299.706     | 25%      |               | -        |           |                       |          |           |                  |          |           |                     | 3.299.706       |           |     |
|    | Belanja tunjangan jabatan PNS                                                                  | 158.352.250                 | -                     | -                                | -                           | 158.352.250,00     |                     | 99.315.000    | 63%      |               | -        |           |                       |          |           |                  |          |           |                     | 99.315.000      | 63%       |     |
|    | Belanja tunjangan fungsional PNS                                                               | 39.445.000                  | -                     | -                                | -                           | 39.445.000,00      |                     | -             | 0%       |               | -        |           |                       |          |           |                  |          |           |                     | -               | 0%        |     |
|    | Belanja tunjangan fungsional umum PNS                                                          | 21.238.000                  | -                     | -                                | -                           | 21.238.000,00      |                     | 10.915.000    | 51%      |               | -        |           |                       |          |           |                  |          |           |                     | 10.915.000      | 51%       |     |
|    | Belanja tunjangan fungsional umum PPPK                                                         | 5.309.500                   | -                     | -                                | -                           | 5.309.500,00       |                     | 3.175.832     | 60%      |               | -        |           |                       |          |           |                  |          |           |                     | 3.175.832       |           |     |
|    | Belanja tunjangan beras PNS                                                                    | 65.471.301                  | -                     | -                                | -                           | 65.471.301,00      |                     | 35.703.060    | 55%      |               | -        |           |                       |          |           |                  |          |           |                     | 35.703.060      | 55%       |     |
|    | Belanja tunjangan beras PPPK                                                                   | 8.313.816                   | -                     | -                                | -                           | 8.313.816,00       |                     | 2.486.420     | 30%      |               | -        |           |                       |          |           |                  |          |           |                     | 2.486.420       |           |     |
|    | Belanja tunjangan PPH/Tunjangan khusus PNS                                                     | 94.972.677                  | -                     | -                                | -                           | 94.972.676,50      |                     | 31.696.135    | 33%      |               | -        |           |                       |          |           |                  |          |           |                     | 31.696.135      | 33%       |     |
|    | Belanja tunjangan PPH/Tunjangan khusus PPPK                                                    | 800.000                     | -                     | -                                | -                           | 800.000,00         |                     | 317.525       | 40%      |               | -        |           |                       |          |           |                  |          |           |                     | 317.525         | 40%       |     |
|    | Belanja pembulatan gaji PNS                                                                    | 17.794                      | -                     | -                                | -                           | 17.794,00          |                     | 11.034        | 62%      |               | -        |           |                       |          |           |                  |          |           |                     | 11.034          | 62%       |     |
|    | Belanja pembulatan gaji PPPK                                                                   | 28.700                      | -                     | -                                | -                           | 28.700,00          |                     | 1.118         | 4%       |               | -        |           |                       |          |           |                  |          |           |                     | 1.118           |           |     |
|    | Belanja iuran jaminan kesehatan PNS                                                            | 84.748.402                  | -                     | -                                | -                           | 84.748.402,05      |                     | 30.248.764    | 36%      |               | -        |           |                       |          |           |                  |          |           |                     | 30.248.764      | 36%       |     |
|    | Belanja iuran jaminan kesehatan PPPK                                                           | 4.916.028                   | -                     | -                                | -                           | 4.916.027,59       |                     | 2.005.255     | 41%      |               | -        |           |                       |          |           |                  |          |           |                     | 2.005.255       |           |     |
|    | Belanja iuran jaminan kecelakaan kerja PNS                                                     | 3.328.382                   | -                     | -                                | -                           | 3.328.382,05       |                     | 1.491.331     | 45%      |               | -        |           |                       |          |           |                  |          |           |                     | 1.491.331       | 45%       |     |
|    | Belanja iuran jaminan kecelakaan kerja PPPK                                                    | 225.664                     | -                     | -                                | -                           | 225.663,97         |                     | 107.646       | 48%      |               | -        |           |                       |          |           |                  |          |           |                     | 107.646         |           |     |
|    | Belanja iuran jaminan kematian PNS                                                             | 9.985.218                   | -                     | -                                | -                           | 9.985.217,90       |                     | 4.474.035     | 45%      |               | -        |           |                       |          |           |                  |          |           |                     | 4.474.035       | 45%       |     |
|    | Belanja iuran jaminan kematian PPPK                                                            | 666.992                     | -                     | -                                | -                           | 666.991,90         |                     | 322.924       | 48%      |               | -        |           |                       |          |           |                  |          |           |                     | 322.924         |           |     |
|    | Tambahan penghasilan berdasarkan beban kerja PNS                                               | 345.100.000                 | -                     | -                                | -                           | 345.100.000,00     |                     | 191.010.800   | 55%      |               | -        |           |                       |          |           |                  |          |           |                     | 191.010.800     | 55%       |     |
|    | Tambahan penghasilan berdasarkan prestasi kerja PNS                                            | 686.630.000                 | -                     | -                                | -                           | 686.630.000,00     |                     | 373.195.400   | 54%      |               | -        |           |                       |          |           |                  |          |           |                     | 373.195.400     | 54%       |     |
|    | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Penjualan Produksi Usaha Daerah | 3.750.450                   | -                     | -                                | -                           | 3.750.450,00       |                     | -             | 0%       |               | -        |           |                       |          |           |                  |          |           |                     | -               | 0%        |     |
|    | Kegiatan Administrasi Umum Perangkat Daerah                                                    | 220.742.908                 | -                     | -                                | -                           | 220.742.908        | 63%                 | 145.401.698   | 66%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 63%                 | 145.401.698     | 66%       |     |
|    | Sub Kegiatan Penyediaan Komponen Instalasi Listrik/ Penerangan Bangunan Kantor                 | 2.097.055                   | -                     | -                                | -                           | 2.097.055          | 55%                 | -             | 0%       | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 55%                 | -               | 0%        |     |
|    | Belanja alat/bahan untuk kegiatan kantor-Alat listrik                                          | 2.097.055                   | -                     | -                                | -                           | 2.097.055          |                     |               | 0%       |               | -        |           |                       |          |           |                  |          |           |                     | -               | 0%        |     |
|    | Sub Kegiatan Penyediaan Bahan Logistik Kantor                                                  | 36.718.546                  | -                     | -                                | -                           | 36.718.546         | 60%                 | 13.369.000    | 36%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 60%                 | 13.369.000      | 36%       |     |
|    | Belanja alat/bahan untuk kegiatan kantor-Alat tulis kantor                                     | 10.306.505                  | -                     | -                                | -                           | 10.306.505         |                     | 5.182.000     | 50%      |               | -        |           |                       |          |           |                  |          |           |                     | 5.182.000       | 50%       |     |
|    | Belanja alat/bahan untuk kegiatan kantor-Kertas dan cover                                      | 13.104.541                  | -                     | -                                | -                           | 13.104.541         |                     | 6.297.000     | 48%      |               | -        |           |                       |          |           |                  |          |           |                     | 6.297.000       | 48%       |     |
|    | Belanja alat/bahan untuk kegiatan kantor-Bahan komputer                                        | 13.307.500                  | -                     | -                                | -                           | 13.307.500         |                     | 1.890.000     | 14%      |               | -        |           |                       |          |           |                  |          |           |                     | 1.890.000       | 14%       |     |
|    | Sub Kegiatan Penyediaan Barang Cetak dan Penggandaan                                           | 8.946.307                   | -                     | -                                | -                           | 8.946.307          | 56%                 | 2.600.000     | 29%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 56%                 | 2.600.000       | 29%       |     |
|    | Belanja alat/bahan untuk kegiatan kantor-Alat Tulis Kantor                                     | 8.946.307                   | -                     | -                                | -                           | 8.946.307          |                     | 2.600.000     | 29%      |               | -        |           |                       |          |           |                  |          |           |                     | 2.600.000       | 29%       |     |
|    | Sub Kegiatan Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                              | 172.981.000                 | -                     | -                                | -                           | 172.981.000        | 80%                 | 129.432.698   | 75%      | 0%            | -        | 0%        | 0%                    | -        | 0%        | 0%               | -        | 0%        | 80%                 | 129.432.698     | 75%       |     |
|    | Belanja makanan dan minuman rapat                                                              | 3.024.000                   | -                     | -                                | -                           | 3.024.000          |                     | -             |          |               | -        |           |                       |          |           |                  |          |           |                     | -               |           |     |
|    | Belanja honorarium penanggung jawaban pengelola keuangan                                       | 67.440.000                  | -                     | -                                | -                           | 67.440.000         |                     | 33.720.000    | 50%      |               | -        |           |                       |          |           |                  |          |           |                     | 33.720.000      | 50%       |     |
|    | Belanja perjalanan dinas biasa                                                                 | 65.842.000                  | -                     | -                                | -                           | 65.842.000         |                     | 64.787.698    | 98%      |               | -        |           |                       |          |           |                  |          |           |                     | 64.787.698      | 98%       |     |

|  |                                                                                                                                                           |             |   |   |   |             |     |             |      |    |   |    |    |   |    |    |   |    |            |             |      |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---|---|---|-------------|-----|-------------|------|----|---|----|----|---|----|----|---|----|------------|-------------|------|
|  | Belanja perjalanan dinas dalam kota                                                                                                                       | 36.675.000  | - | - | - | 36.675.000  |     | 30.925.000  | 84%  |    | - |    |    |   |    |    |   |    | 30.925.000 | 84%         |      |
|  | Kegiatan Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                                             | 687.871.562 | - | - | - | 687.871.562 | 60% | 368.249.790 | 54%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 60%        | 368.249.790 | 54%  |
|  | Sub Kegiatan Jasa Komunikasi Sumber Daya Air dan Listrik                                                                                                  | 36.872.256  | - | - | - | 36.872.256  | 60% | 19.730.464  | 54%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 60%        | 19.730.464  | 54%  |
|  | Belanja tagihan air                                                                                                                                       | 6.448.000   | - | - | - | 6.448.000   |     | 3.621.120   | 56%  |    | - |    |    |   |    |    |   |    |            | 3.621.120   | 56%  |
|  | Belanja tagihan listrik                                                                                                                                   | 30.424.256  | - | - | - | 30.424.256  |     | 16.109.344  | 53%  |    | - |    |    |   |    |    |   |    |            | 16.109.344  | 53%  |
|  | Sub Kegiatan Penyediaan Jasa Peralatan dan Perlengkapan Kantor                                                                                            | 9.620.000   | - | - | - | 9.620.000   | 63% | 1.830.000   | 19%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 63%        | 1.830.000   | 19%  |
|  | Belanja pemeliharaan alat kantor dan rumah tangga-Alat rumah tangga-Alat pendingin (Spesifikasi : AC Split)                                               | 1.830.000   | - | - | - | 1.830.000   |     | 1.830.000   | 100% |    | - |    |    |   |    |    |   |    |            | 1.830.000   | 100% |
|  | Belanja pemeliharaan komputer-Komputer unit-personal komputer (Spesifikasi : Personal Komputer/ Notebook dan Printer)                                     | 7.790.000   | - | - | - | 7.790.000   |     |             | 0%   |    | - |    |    |   |    |    |   |    |            | -           | 0%   |
|  | Sub Kegiatan Penyediaan Jasa Pelayanan Umum Kantor                                                                                                        | 641.379.306 | - | - | - | 641.379.306 | 58% | 346.689.326 | 54%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 58%        | 346.689.326 | 54%  |
|  | Belanja alat/bahan untuk kegiatan kantor-Perabot kantor                                                                                                   | 2.148.420   | - | - | - | 2.148.420   |     | -           | 0%   |    | - |    |    |   |    |    |   |    |            | -           | 0%   |
|  | Belanja jasa tenaga kebersihan                                                                                                                            | 69.300.000  |   |   |   | 69.300.000  |     | 34.650.000  | 50%  |    |   |    |    |   |    |    |   |    |            | 34.650.000  | 50%  |
|  | Belanja jasa tenaga keamanan                                                                                                                              | 46.200.000  |   |   |   | 46.200.000  |     | 23.100.000  | 50%  |    |   |    |    |   |    |    |   |    |            | 23.100.000  | 50%  |
|  | Belanja jasa tenaga sopir                                                                                                                                 | 59.400.000  |   |   |   | 59.400.000  |     | 29.700.000  | 50%  |    |   |    |    |   |    |    |   |    |            | 29.700.000  | 50%  |
|  | Belanja jasa pengolahan sampah                                                                                                                            | 2.040.000   |   |   |   | 2.040.000   |     | 1.190.000   | 58%  |    |   |    |    |   |    |    |   |    |            | 1.190.000   | 58%  |
|  | Belanja jasa pegawai pemerintah dengan perjanjian kerja (PPPK) paruh waktu pada jabatan pengelola umum operasional                                        | 24.000.000  |   |   |   | 24.000.000  |     | 14.000.000  | 58%  |    |   |    |    |   |    |    |   |    |            | 14.000.000  | 58%  |
|  | Belanja jasa pegawai pemerintah dengan perjanjian kerja (PPPK) paruh waktu pada jabatan operator layanan operasional                                      | 168.000.000 |   |   |   | 168.000.000 |     | 98.000.000  | 58%  |    |   |    |    |   |    |    |   |    |            | 98.000.000  | 58%  |
|  | Belanja jasa pegawai pemerintah dengan perjanjian kerja (PPPK) paruh waktu pada jabatan penata layanan operasional                                        | 240.000.000 |   |   |   | 240.000.000 |     | 132.000.000 | 55%  |    |   |    |    |   |    |    |   |    |            | 132.000.000 | 55%  |
|  | Belanja iuran jaminan kesehatan bagi PPPK paruh waktu pada jabatan pengelola umum operasional                                                             | 1.437.216   |   |   |   | 1.437.216   |     | 763.908     | 53%  |    |   |    |    |   |    |    |   |    |            | 763.908     | 53%  |
|  | Belanja iuran jaminan kesehatan bagi PPPK paruh waktu pada jabatan operator layanan operasional                                                           | 10.060.512  |   |   |   | 10.060.512  |     | 4.838.084   | 48%  |    |   |    |    |   |    |    |   |    |            | 4.838.084   | 48%  |
|  | Belanja iuran jaminan kesehatan bagi PPPK paruh waktu pada jabatan penata layanan operasional                                                             | 14.372.160  |   |   |   | 14.372.160  |     | 6.875.172   | 48%  |    |   |    |    |   |    |    |   |    |            | 6.875.172   | 48%  |
|  | Belanja iuran jaminan kecelakaan kerja bagi PPPK paruh waktu pada jabatan pengelola umum operasional                                                      | 78.984      |   |   |   | 78.984      |     | 25.782      | 33%  |    |   |    |    |   |    |    |   |    |            | 25.782      | 33%  |
|  | Belanja iuran jaminan kecelakaan kerja bagi PPPK paruh waktu pada jabatan operator layanan operasional                                                    | 552.888     |   |   |   | 552.888     |     | 180.474     | 33%  |    |   |    |    |   |    |    |   |    |            | 180.474     | 33%  |
|  | Belanja iuran jaminan kecelakaan kerja bagi PPPK paruh waktu pada jabatan penata layanan operasional                                                      | 789.840     |   |   |   | 789.840     |     | 238.620     | 30%  |    |   |    |    |   |    |    |   |    |            | 238.620     | 30%  |
|  | Belanja iuran jaminan kematian bagi PPPK paruh waktu pada jabatan pengelola umum operasional                                                              | 51.427      |   |   |   | 51.427      |     | 65.827      | 128% |    |   |    |    |   |    |    |   |    |            | 65.827      | 128% |
|  | Belanja iuran jaminan kematian bagi PPPK paruh waktu pada jabatan operator layanan operasional                                                            | 1.324.789   |   |   |   | 1.324.789   |     | 460.789     | 35%  |    |   |    |    |   |    |    |   |    |            | 460.789     | 35%  |
|  | Belanja iuran jaminan kematian bagi PPPK paruh waktu pada jabatan penata layanan operasional                                                              | 1.623.070   |   |   |   | 1.623.070   |     | 600.670     | 37%  |    |   |    |    |   |    |    |   |    |            | 600.670     | 37%  |
|  | Kegiatan Pemeliharaan Barang Milik Daerah Penunjang urusan Pemerintahan Daerah                                                                            | 134.125.800 | - | - | - | 134.125.800 | 57% | 69.010.300  | 51%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 57%        | 69.010.300  | 51%  |
|  | Sub Kegiatan Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan pajak kendaraan perorangan dinas atau kendaraan dinas jabatan                          | 134.125.800 | - | - | - | 134.125.800 | 57% | 69.010.300  | 51%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 57%        | 69.010.300  | 51%  |
|  | Belanja bahan-bahan bakar dan pelumas                                                                                                                     | 83.475.800  | - | - | - | 83.475.800  |     | 44.199.900  | 53%  |    | - |    |    |   |    |    |   |    |            | 44.199.900  | 53%  |
|  | Belanja pajak, bea dan perizinan                                                                                                                          | 7.700.000   | - | - | - | 7.700.000   |     | 1.999.400   | 26%  |    | - |    |    |   |    |    |   |    |            | 1.999.400   | 26%  |
|  | Belanja Pemeliharaan Alat Angkutan -Alat Angkutan Darat Bermotor -Kendaraan Bermotor Perorangan (Spesifikasi : Kendaraan Dinas Pejabat Eselon II)         | 42.950.000  | - | - | - | 42.950.000  |     | 22.811.000  | 53%  |    | - |    |    |   |    |    |   |    |            | 22.811.000  | 53%  |
|  | URUSAN PEMERINTAHAN BIDANG PANGAN                                                                                                                         | 75.614.806  | - | - | - | 75.614.806  | 57% | 2.416.000   | 3%   | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 57%        | 2.416.000   | 3%   |
|  | PROGRAM PENAGANAN KERAWANAN PANGAN                                                                                                                        | 56.089.806  | - | - | - | 56.089.806  | 55% | 2.416.000   | 4%   | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 55%        | 2.416.000   | 4%   |
|  | Kegiatan Penanganan Kerawanan Pangan Kewenangan Kabupaten/ Kota                                                                                           | 56.089.806  | - | - | - | 56.089.806  | 55% | 2.416.000   | 4%   | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 55%        | 2.416.000   | 4%   |
|  | Sub Kegiatan Pelaksanaan Pengadaan, Pengelolaan, dan Penyaluran Cadangan Pangan pada Kerawanan Pangan yang mencakup dalam 1 (satu) Daerah Kabupaten/ Kota | 56.089.806  | - | - | - | 56.089.806  | 55% | 2.416.000   | 4%   | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 55%        | 2.416.000   | 4%   |

|  |                                                                                                                                                                     |             |   |   |   |             |     |            |     |    |   |    |    |   |    |    |   |    |     |            |     |
|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---|---|---|-------------|-----|------------|-----|----|---|----|----|---|----|----|---|----|-----|------------|-----|
|  | Belanja bahan-bahan bakar dan pelumas                                                                                                                               | 2.827.900   |   |   |   | 2.827.900   |     | 0%         |     |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja alat/bahan untuk kegiatan kantor-<br>Alat Tulis Kantor                                                                                                      | 858.494     |   |   |   | 858.494     |     | 87%        |     |    |   |    |    |   |    |    |   |    |     | 744.000    | 87% |
|  | Belanja Alat/ Bahan untuk Kegiatan Kantor-<br>kertas dan cover                                                                                                      | 1.100.748   |   |   |   | 1.100.748   |     | 83%        |     |    |   |    |    |   |    |    |   |    |     | 916.000    | 83% |
|  | Belanja Alat/ Bahan untuk Kegiatan Kantor-<br>bahan komputer                                                                                                        | 1.025.416   |   |   |   | 1.025.416   |     | 74%        |     |    |   |    |    |   |    |    |   |    |     | 756.000    | 74% |
|  | Belanja Barang untuk dijual/ Diserahkan<br>Kepada Masyarakat (Spesifikasi : kacang<br>hijau)                                                                        | 19.984.248  | - | - | - | 19.984.248  |     | 0%         |     |    | - |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja makanan dan minuman rapat                                                                                                                                   | 1.260.000   |   |   |   | 1.260.000   |     | 0%         |     |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja perjalanan dinas biasa                                                                                                                                      | 25.133.000  |   |   |   | 25.133.000  |     | 0%         |     |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja perjalanan dinas dalam kota                                                                                                                                 | 3900000     |   |   |   | 3.900.000   |     | 0%         |     |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | PROGRAM PENGAWASAN KEAMANAN<br>PANGAN                                                                                                                               | 19.525.000  | - | - | - | 19.525.000  | 58% | -          | 0%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 58% | -          | 0%  |
|  | Kegiatan Pengawasan Keamanan Pangan Segar<br>Daerah Kabupaten/ Kota                                                                                                 | 19.525.000  | - | - | - | 19.525.000  | 58% | -          | 0%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 58% | -          | 0%  |
|  | Sub Kegiatan Penyediaan Sarana Pengujian<br>Keamanan dan Mutu Pangan Segar Asal<br>Tumbuhan Daerah Kabupaten/ Kota                                                  | 19.525.000  | - | - | - | 19.525.000  | 58% | -          | 0%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 58% | -          | 0%  |
|  | Belanja bahan-bahan kimia                                                                                                                                           | 10.000.000  | - | - | - | 10.000.000  |     | 0%         |     |    | - |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja bahan-bahan bakar dan pelumas                                                                                                                               | 1.755.000   |   |   |   | 1.755.000   |     | 0%         |     |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja makanan dan minuman rapat                                                                                                                                   | 2.520.000   |   |   |   | 2.520.000   |     | 0%         |     |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja perjalanan dinas dalam kota                                                                                                                                 | 5.250.000   |   |   |   | 5.250.000   |     | 0%         |     |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | URUSAN PEMERINTAHAN BIDANG KELAUTAN<br>DAN PERIKANAN                                                                                                                | 302.689.426 | - | - | - | 302.689.426 | 60% | 63.914.230 | 21% | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 60% | 63.914.230 | 21% |
|  | PROGRAM PENGELOLAAN PERIKANAN<br>TANGKAP                                                                                                                            | 22.897.384  | - | - | - | 22.897.384  | 55% | 550.000    | 2%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 55% | 550.000    | 2%  |
|  | Kegiatan Penangkapan Ikan di Wilayah Sungai,<br>Danau, Waduk, Rawa dan Genangan Air<br>Lainnya yang dapat diusahakan dalam 1 (satu)<br>Daerah Kabupaten/ Kota       | 22.897.384  | - | - | - | 22.897.384  | 55% | 550.000    | 2%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 55% | 550.000    | 2%  |
|  | Sub Kegiatan Penyediaan Prasarana Usaha<br>Perikanan Tangkap                                                                                                        | 22.897.384  | - | - | - | 22.897.384  | 55% | 550.000    | 2%  | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 55% | 550.000    | 2%  |
|  | Belanja Bahan Bakar dan Pelumas                                                                                                                                     | 1.565.300   | - | - | - | 1.565.300   |     | 100.000    | 6%  |    |   | -  |    |   |    |    |   |    |     | 100.000    | 6%  |
|  | Belanja alat/bahan untuk kegiatan kantor-<br>Alat tulis kantor                                                                                                      | 372.084     |   |   |   | 372.084     |     | -          | 0%  |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja Barang untuk dijual/ Diserahkan<br>kepada Masyarakat (Spesifikasi : Jaring)                                                                                 | 14.350.000  |   |   |   | 14.350.000  |     | -          | 0%  |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja makanan dan minuman rapat                                                                                                                                   | 630.000     |   |   |   | 630.000     |     | -          | 0%  |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja perjalanan dinas biasa                                                                                                                                      | 2.080.000   |   |   |   | 2.080.000   |     | -          | 0%  |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja perjalanan dinas dalam kota                                                                                                                                 | 3.900.000   | - | - | - | 3.900.000   |     | 450.000    | 12% |    |   | -  |    |   |    |    |   |    |     | 450.000    | 12% |
|  | PROGRAM PENGELOLAAN PERIKANAN<br>BUDIDAYA                                                                                                                           | 217.647.702 | - | - | - | 217.647.702 | 63% | 53.258.500 | 24% | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 63% | 53.258.500 | 24% |
|  | Kegiatan Pengelolaan Pembudidayaan Ikan                                                                                                                             | 217.647.702 | - | - | - | 217.647.702 | 63% | 53.258.500 | 24% | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 63% | 53.258.500 | 24% |
|  | Sub Kegiatan Penjaminan Ketersediaan<br>Sarana Pembudidayaan Ikan dalam 1 (satu)<br>Daerah Kabupaten/Kota                                                           | 217.647.702 | - | - | - | 217.647.702 | 63% | 53.258.500 | 24% | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 63% | 53.258.500 | 24% |
|  | Belanja bahan-bahan bakar dan pelumas                                                                                                                               | 6.966.000   |   |   |   | 6.966.000   |     | 300.000    | 4%  |    |   |    |    |   |    |    |   |    |     | 300.000    | 4%  |
|  | Belanja Bahan - Bahan/ Bibit Ternak/ Bibit<br>Ikan                                                                                                                  | -           | - | - | - | -           |     | -          | 0%  |    |   | -  |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja alat/bahan untuk kegiatan kantor-<br>Alat tulis kantor                                                                                                      | 399.280     |   |   |   | 399.280     |     |            | 0%  |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja Alat/ Bahan untuk Kegiatan Kantor-<br>benda pos                                                                                                             | 200.000     |   |   |   | 200.000     |     |            | 0%  |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja Barang untuk dijual/ Diserahkan<br>kepada Masyarakat (Spesifikasi : Paket<br>budidaya ikan)                                                                 | 117.099.888 |   |   |   | 117.099.888 |     |            | 0%  |    |   |    |    |   |    |    |   |    |     | -          | 0%  |
|  | Belanja natura dan pakan-pakan                                                                                                                                      | 49.999.534  | - | - | - | 49.999.534  |     | 42.478.500 | 85% |    |   | -  |    |   |    |    |   |    |     | 42.478.500 | 85% |
|  | Belanja perjalanan dinas biasa                                                                                                                                      | 25.133.000  |   |   |   | 25.133.000  |     | 6.580.000  | 26% |    |   |    |    |   |    |    |   |    |     | 6.580.000  | 26% |
|  | Belanja perjalanan dinas dalam kota                                                                                                                                 | 17.850.000  |   |   |   | 17.850.000  |     | 3.900.000  | 22% |    |   |    |    |   |    |    |   |    |     | 3.900.000  | 22% |
|  | PROGRAM PENGOLAHAN DAN PEMASARAN<br>HASIL PERIKANAN                                                                                                                 | 62.144.340  | - | - | - | 62.144.340  | 62% | 10.105.730 | 16% | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 62% | 10.105.730 | 16% |
|  | Kegiatan Pembinaan Mutu dan Keamanan Hasil<br>Perikanan Bagi Usaha Pengolahan dan<br>Pemasaran Skala Mikro dan Kecil                                                | 3.857.200   | - | - | - | 3.857.200   | 65% | 2.394.000  | 62% | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 65% | 2.394.000  | 62% |
|  | Sub Kegiatan Pembinaan terhadap<br>Penerapan Persyaratan Perizinan Berusaha<br>pada Usaha Pengolahan dan Pemasaran Hasil<br>Perikanan sesuai Skala Usaha dan Risiko | 3.857.200   | - | - | - | 3.857.200   | 65% | 2.394.000  | 62% | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 65% | 2.394.000  | 62% |
|  | Belanja bahan-bahan bakar dan pelumas                                                                                                                               | 1.607.200   | - | - | - | 1.607.200   |     | 594.000    | 37% |    |   | -  |    |   |    |    |   |    |     | 594.000    | 37% |
|  | Belanja perjalanan dinas dalam kota                                                                                                                                 | 2.250.000   | - | - | - | 2.250.000   |     | 1.800.000  | 80% |    |   | -  |    |   |    |    |   |    |     | 1.800.000  | 80% |
|  | Kegiatan Penyediaan dan Penyaluran bahan<br>Baku Industri Pengolahan Ikan dalam 1 (satu)<br>Kabupaten/Kota                                                          | 58.287.140  | - | - | - | 58.287.140  | 58% | 7.711.730  | 13% | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 58% | 7.711.730  | 13% |
|  | Sub Kegiatan Peningkatan Ketersediaan Ikan<br>untuk Konsumsi dan Usaha Pengolahan Ikan<br>dalam 1 (satu) Daerah Kabupaten/Kota                                      | 58.287.140  | - | - | - | 58.287.140  | 58% | 7.711.730  | 13% | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 58% | 7.711.730  | 13% |
|  | Belanja bahan-bahan bakar dan pelumas                                                                                                                               | 9.150.200   | - | - | - | 9.150.200   |     | 2.061.730  | 23% |    |   | -  |    |   |    |    |   |    |     | 2.061.730  | 23% |
|  | Belanja alat/bahan untuk kegiatan kantor-<br>Alat tulis kantor                                                                                                      | 2.533.190   | - | - | - | 2.533.190   |     | -          | 0%  |    |   | -  |    |   |    |    |   |    |     | -          | 0%  |

|  |                                                                                                                                      |               |   |   |   |               |           |               |     |    |   |    |    |   |    |    |   |    |           |               |     |
|--|--------------------------------------------------------------------------------------------------------------------------------------|---------------|---|---|---|---------------|-----------|---------------|-----|----|---|----|----|---|----|----|---|----|-----------|---------------|-----|
|  | Belanja Barang untuk dijual/ Diserahkan kepada Masyarakat (Spesifikasi : samosa tuna, spril roll tuna, siomay tuna dan sumpia bilih) | 9.870.750     | - | - | - | 9.870.750     | -         | 0%            |     | -  |   |    |    |   |    |    |   |    | -         | 0%            |     |
|  | Belanja makanan dan minuman rapat                                                                                                    | 3.780.000     | - | - | - | 3.780.000     | -         | 0%            |     | -  |   |    |    |   |    |    |   |    | -         | 0%            |     |
|  | Belanja pakaian batik tradisional                                                                                                    | 7.500.000     | - | - | - | 7.500.000     | -         | 0%            |     | -  |   |    |    |   |    |    |   |    | -         | 0%            |     |
|  | Belanja perjalanan dinas biasa                                                                                                       | 19.453.000    | - | - | - | 19.453.000    | 2.950.000 | 15%           |     | -  |   |    |    |   |    |    |   |    | 2.950.000 | 15%           |     |
|  | Belanja perjalanan dinas dalam kota                                                                                                  | 6.000.000     | - | - | - | 6.000.000     | 2.700.000 | 45%           |     | -  |   |    |    |   |    |    |   |    | 2.700.000 | 45%           |     |
|  |                                                                                                                                      |               |   |   |   |               |           |               |     |    |   |    |    |   |    |    |   |    |           |               |     |
|  | JUMLAH                                                                                                                               | 4.459.546.165 | - | - | - | 4.459.546.165 | 59%       | 2.355.083.132 | 53% | 0% | - | 0% | 0% | - | 0% | 0% | - | 0% | 59%       | 2.355.083.132 | 53% |

Koto Baru, Agustus 2026  
KEPALA DINAS PERIKANAN DAN PANGAN  
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