

**LAPORAN PELAKSANAAN PROGRAM KEGIATAN TAHUN 2021
DINAS KETAHANAN PANGAN KABUPATEN LOMBOK TENGAH
SAMPAI DENGAN BULAN SEPTEMBER 2021**

| NO | PROGRAM/ KEGIATAN | PAGU DANA | TARGET | | REALISASI | | | SISA DANA | PERMASALAHAN |
|----|---|---------------|---------------|---------|---------------|---------|---------|-------------|--------------|
| | | | KEUANGAN | FSK (%) | KEUANGAN | KEU (%) | FSK (%) | | |
| 1 | PROGRAM PENUNJANG URUSAN PEMERINTAHAN DAERAH KABUPATEN/KOTA | 2,404,419,535 | 1,987,203,457 | 82.65 | 1,758,348,155 | 73.13 | 73.13 | 646,071,380 | |
| 1 | KEGIATAN Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 24,575,800 | 18,847,750 | 76.69 | 10,785,900 | 43.89 | 43.89 | 13,789,900 | |
| | 1 Penyusunan Dokumen Perencanaan Perangkat Daerah | 6,962,500 | 6,137,500 | 88.15 | 3,373,400 | 48.45 | 48.45 | 3,589,100 | |
| | BELANJA OPERASI : | 6,962,500 | 6,137,500 | 88.15 | 3,373,400 | 48.45 | 48.45 | 3,589,100 | |
| | 2 Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6,909,300 | 5,850,000 | 84.67 | 3,239,500 | 46.89 | 46.89 | 3,669,800 | |
| | BELANJA OPERASI : | 6,909,300 | 5,850,000 | 84.67 | 3,239,500 | 46.89 | 46.89 | 3,669,800 | |
| | 3 Evaluasi Kinerja Perangkat Daerah | 10,704,000 | 6,860,250 | 64.09 | 4,173,000 | 38.99 | 38.99 | 6,531,000 | |
| | BELANJA OPERASI : | 10,704,000 | 6,860,250 | 64.09 | 4,173,000 | 38.99 | 38.99 | 6,531,000 | |
| 2 | KEGIATAN Administrasi Keuangan Perangkat Daerah | 2,194,533,657 | 1,804,533,037 | 82.23 | 1,607,348,944 | 73.24 | 73.24 | 587,184,713 | |
| | 1 Penyediaan Gaji dan Tunjangan ASN | 2,184,149,757 | 1,795,854,137 | 82.22 | 1,601,345,944 | 73.32 | 73.32 | 582,803,813 | |
| | BELANJA OPERASI : | 2,184,149,757 | 1,795,854,137 | 82.22 | 1,601,345,944 | 73.32 | 73.32 | 582,803,813 | |
| | 2 Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD | 3,630,000 | 1,925,000 | 53.03 | 849,000 | | 179.71 | 2,781,000 | |
| | BELANJA OPERASI : | 3,630,000 | 1,925,000 | 53.03 | 849,000 | 23.39 | 23.39 | 2,781,000 | |
| | 3 Koordinasi dan Penyusunan Laporan Keuangan Bulanan / Triwulan / Semesteran SKPD | 6,753,900 | 6,753,900 | 100.00 | 5,154,000 | | 178.66 | 1,599,900 | |
| | BELANJA OPERASI : | 6,753,900 | 6,753,900 | 100.00 | 5,154,000 | 76.31 | 76.31 | 1,599,900 | |
| 3 | KEGIATAN Administrasi Umum Perangkat Daerah | 60,462,570 | 59,562,570 | 98.51 | 49,011,550 | 81.06 | 81.06 | 60,217,952 | |
| | 1 Penyediaan Peralatan dan Perlengkapan Kantor | 39,630,570 | 39,630,570 | 100.00 | 39,621,550 | 99.97 | 99.97 | 9,020 | |
| | BELANJA OPERASI : | 29,630,570 | 29,630,570 | 100.00 | 29,621,550 | 99.97 | 99.97 | 9,020 | |
| | BELANJA MODAL : | 10,000,000 | 10,000,000 | 100.00 | 10,000,000 | 100.00 | 100.00 | 0 | |
| | Belanja Modal Pengadaan Laptop | 10,000,000 | 10,000,000 | 100.00 | 10,000,000 | 100.00 | 100.00 | 0 | |
| | 2 Penyediaan Bahan Logistik Kantor | 5,400,000 | 4,500,000 | 83.33 | 4,320,000 | 80.00 | 80.00 | 1,080,000 | |
| | BELANJA OPERASI : | 5,400,000 | 4,500,000 | 83.33 | 4,320,000 | 80.00 | 80.00 | 1,080,000 | |
| | 3 Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD | 15,432,000 | 15,432,000 | 100.00 | 5,070,000 | 32.85 | 32.85 | 59,128,932 | |
| | BELANJA OPERASI : | 15,432,000 | 15,432,000 | 100.00 | 5,070,000 | 32.85 | 32.85 | 10,362,000 | |

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|----|---|---------------|---------------|---------|---------------|---------|---------|-------------|--------------|
| | | | KEUANGAN | FSK (%) | KEUANGAN | KEU (%) | FSK (%) | | |
| 4 | KEGIATAN Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah | 56,151,508 | 42,788,100 | 76.20 | 36,295,864 | 64.64 | 64.64 | 19,855,644 | |
| | 1 Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 34,551,508 | 26,588,100 | 76.95 | 20,095,864 | 58.16 | 58.16 | 14,455,644 | |
| | BELANJA OPERASI : | 34,551,508 | 26,588,100 | 76.95 | 20,095,864 | 58.16 | 58.16 | 14,455,644 | |
| | 2 Penyediaan Jasa Pelayanan Umum Kantor | 21,600,000 | 16,200,000 | 75.00 | 16,200,000 | 75.00 | 75.00 | 5,400,000 | |
| | BELANJA OPERASI : | 21,600,000 | 16,200,000 | 75.00 | 16,200,000 | 75.00 | 75.00 | 5,400,000 | |
| 5 | KEGIATAN Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 68,696,000 | 61,472,000 | 89.48 | 54,905,897 | 79.93 | 79.93 | 13,790,103 | |
| | 1 Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 68,696,000 | 61,472,000 | 89.48 | 54,905,897 | 79.93 | 79.93 | 13,790,103 | |
| | BELANJA OPERASI : | 68,696,000 | 61,472,000 | 89.48 | 54,905,897 | 79.93 | 79.93 | 13,790,103 | |
| 2 | PROGRAM PENINGKATAN DIVERSIFIKASI DAN KETAHANAN PANGAN MASYARAKAT | 1,957,011,385 | 1,882,795,673 | 96.21 | 1,506,446,350 | 76.98 | 84.57 | 450,565,035 | |
| | 1 KEGIATAN Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan | 173,014,630 | 119,963,950 | 69.34 | 103,996,450 | 60.11 | 60.11 | 69,018,180 | |
| | 1 Penyediaan Informasi Harga Pangan dan Neraca Bahan Makanan | 17,094,930 | 6,882,800 | 40.26 | 6,585,800 | 38.52 | 38.52 | 10,509,130 | |
| | BELANJA OPERASI : | 17,094,930 | 6,882,800 | 40.26 | 6,585,800 | 38.52 | 38.52 | 10,509,130 | |
| | 2 Penyediaan Pangan Berbasis Sumber Daya Lokal | 0 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | BELANJA OPERASI : | 0 | 0 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | 3 Koordinasi, Sinkronisasi dan Pelaksanaan Distribusi Pangan Pokok dan Pangan Lainnya | 68,799,800 | 49,579,800 | 72.06 | 43,259,800 | 62.88 | 62.88 | 25,540,000 | |
| | BELANJA OPERASI : | 68,799,800 | 49,579,800 | 72.06 | 43,259,800 | 62.88 | 62.88 | 25,540,000 | |
| | 4 Pemantauan Stok, Pasokan dan Harga Pangan | 29,467,550 | 22,216,750 | 75.39 | 18,840,250 | 63.94 | 63.94 | 10,627,300 | |
| | BELANJA OPERASI : | 29,467,550 | 22,216,750 | 75.39 | 18,840,250 | 63.94 | 63.94 | 10,627,300 | |
| | 5 Pengembangan Kelembagaan dan Jaringan Distribusi Pangan | 29,467,600 | 19,755,600 | 67.04 | 18,105,600 | 61.44 | 61.44 | 11,362,000 | |
| | BELANJA OPERASI : | 29,467,600 | 19,755,600 | 67.04 | 18,105,600 | 61.44 | 61.44 | 11,362,000 | |
| | 6 Pengembangan Kelembagaan Usaha Pangan Masyarakat dan Toko Tani Indonesia | 28,184,750 | 21,529,000 | 76.39 | 17,205,000 | 61.04 | 61.04 | 10,979,750 | |
| | BELANJA OPERASI : | 28,184,750 | 21,529,000 | 76.39 | 17,205,000 | 61.04 | 61.04 | 10,979,750 | |
| 2 | KEGIATAN Pengelolaan dan Keseimbangan Cadangan Pangan Kabupaten/Kota | 204,229,548 | 200,873,398 | 98.36 | 182,802,550 | 89.51 | 93.94 | 21,426,998 | |
| | 1 Penyusunan Rencana Kebutuhan Pangan Lokal | 66,639,548 | 66,639,548 | 100.00 | 66,301,300 | 99.49 | 100.00 | 338,248 | |
| | BELANJA OPERASI : | 66,639,548 | 66,639,548 | 100.00 | 66,301,300 | 99.49 | 100.00 | 338,248 | |

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|----|-------------------|---|----------------------|----------------------|--------------|----------------------|--------------|--------------|----------------------|--|
| | | | KEUANGAN | FSK (%) | KEUANGAN | KEU (%) | FSK (%) | | | |
| | 2 | Pengadaan Cadangan Pangan Pemerintah Kabupaten/Kota | 137,590,000 | 134,233,850 | 97.56 | 116,501,250 | 84.67 | 91.00 | 21,088,750 | |
| | | BELANJA OPERASI : | 137,590,000 | 134,233,850 | 97.56 | 116,501,250 | 84.67 | 91.00 | 21,088,750 | |
| 3 | | KEGIATAN Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi | 1,579,767,207 | 1,561,958,325 | 98.87 | 1,219,647,350 | 77.20 | 86.03 | 360,119,857 | |
| | 1 | Penyusunan dan Penetapan Target Konsumsi Pangan per Kapita per Tahun | 23,556,832 | 21,034,750 | 89.29 | 3,670,750 | 15.58 | 15.58 | 19,886,082 | |
| | | BELANJA OPERASI : | 23,556,832 | 21,034,750 | 89.29 | 3,670,750 | 15.58 | 15.58 | 19,886,082 | |
| | 2 | Pemberdayaan Masyarakat dalam Penganekaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal | 1,556,210,375 | 1,540,923,575 | 99.02 | 1,215,976,600 | 78.14 | 86.00 | 340,233,775 | |
| | | BELANJA OPERASI : | 1,556,210,375 | 1,540,923,575 | 99.02 | 1,215,976,600 | 78.14 | 86.00 | 340,233,775 | |
| 3 | | PROGRAM PENANGANAN KERAWANAN PANGAN | 63,828,050 | 49,246,250 | 77.15 | 42,631,250 | 66.79 | 66.79 | 21,196,800 | |
| | 1 | KEGIATAN Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan | 63,828,050 | 49,246,250 | 77.15 | 42,631,250 | 66.79 | 66.79 | 21,196,800 | |
| | 1 | Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan | 63,828,050 | 49,246,250 | 77.15 | 42,631,250 | 66.79 | 66.79 | 21,196,800 | |
| | | BELANJA OPERASI : | 63,828,050 | 49,246,250 | 77.15 | 42,631,250 | 66.79 | 66.79 | 21,196,800 | |
| 4 | | PROGRAM PENGAWASAN KEAMANAN PANGAN | 71,402,010 | 71,402,010 | 100.00 | 40,329,450 | 56.48 | 56.48 | 31,072,560 | |
| | 1 | KEGIATAN Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota | 71,402,010 | 71,402,010 | 100.00 | 40,329,450 | 56.48 | 56.48 | 31,072,560 | |
| | 1 | Sertifikasi Keamanan Pangan Segar Asal Tumbuhan Daerah Kabupaten/Kota | 71,402,010 | 71,402,010 | 100.00 | 40,329,450 | 56.48 | 56.48 | 31,072,560 | |
| | | BELANJA OPERASI : | 71,402,010 | 71,402,010 | 100.00 | 40,329,450 | 56.48 | 56.48 | 31,072,560 | |
| | | JUMLAH | 4,496,660,980 | 3,990,647,390 | 88.75 | 3,347,755,205 | 74.45 | 77.75 | 1,148,905,775 | |

Praya, 7 Oktober 2021
An. Kepala Dinas Ketahanan Pangan
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Sekretaris,

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