

**LAPORAN REALISASI PELAKSANAAN KEGIATAN APBD PROVINSI SUMATERA BARAT**  
**BELANJA LANGSUNG**  
**KEADAAN S/D AKHIR BULAN : JANUARI 2017**

**LAMPIRAN V**

**FORMAT 5**

**DINAS KEHUTANAN PROVINSI SUMATERA BARAT**

| NO. URUT | PROGRAM/KEGIATAN   | KODE REKENING |      |       |    |  |   | NAMA KEGIATAN         | LOKASI KEGIATAN       | ANGGARAN STLH PERUBAHAN(Rp.) |     | REALISASI |       |    |          | PERMASALAHAN/UPAYA PEMECAHAN/KETERANGAN LAIN |
|----------|--|---------------|------|-------|----|--|---|-----------------------|-----------------------|------------------------------|-----|-----------|-------|----|----------|--|
|          |  |               |      |       |    |  |   |                       |                       |                              |     | BOBOT (%) | FISIK |    | KEUANGAN |  |
|          |  |               |      |       |    |  |   |                       |                       | %                            | Ttb |           | Rp.   | %  |          |  |
| 1        | 2  | 3             |      |       |    |  |   | 4                     | 5                     | 6                            | 7   | 8         | 9     | 10 | 11       | 12   |
|          |  |               |      |       |    |  |   |                       | <b>23,020,982,989</b> | <b>100.00</b>                | -   | -         | -     | -  |          |  |
| I.       |  |               |      |       |    |  | <b>BELANJA LANGSUNG POKOK</b>   | PROV. SUMBAR (PADANG) | <b>6,828,220,000</b>  | <b>29.66</b>                 | -   | -         | -     | -  |          |  |
| A.       | Program Pelayanan Administrasi Perkantoran                                     | 2 00          | 2 00 | 04 01 |    |  | 1. Penyediaan Jasa Surat Menyurat   |                       | 3,180,720,360         | 46.58                        | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 01 |  | 2. Penyediaan Jasa Komunikasi Sumber Daya Air & Listrik                   |                       | 100,000,000           | 1.46                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 02 |  | 3. Penyediaan Jasa Jaminan Barang Milik Daerah                            |                       | 1,000,000,000         | 14.65                        | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 05 |  | 4. Penyediaan Jasa Kebersihan Kantor, Pengamanan dan Sopir Kantor         |                       | 15,400,000            | 0.23                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 08 |  | 5. Penyediaan Alat Tulis Kantor   |                       | 1,055,920,360         | 15.46                        | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 10 |  | 6. Penyediaan Barang Cetak dan Penggandaan                                |                       | 125,000,000           | 1.83                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 11 |  | 7. Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor       |                       | 120,000,000           | 1.76                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 12 |  | 8. Penyediaan Bahan Bacaan & Peraturan PerUndang-Undangan                 |                       | 62,000,000            | 0.91                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 14 |  | 9. Penyediaan Makanan & Minuman   |                       | 41,400,000            | 0.61                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 16 |  | 10. Rapat-rapat Koordinasi & Konsultasi Dalam dan Luar Daerah             |                       | 75,000,000            | 1.10                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 17 |  | 11. Penyediaan Jasa Informasi, Dokumentasi dan Publikasi                  |                       | 551,000,000           | 8.07                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 18 |  | 12. Penyediaan jasa Pembinaan Mental dan Fisik Aparatur                   |                       | 20,000,000            | 0.29                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 01 | 19 |  |   |                       | 15,000,000            | 0.22                         | -   | -         | -     | -  |          |  |
| B.       | Program Peningkatan Sarana dan Prasarana Aparatur                              | 2 00          | 2 00 | 04 02 |    |  | 1. Pengadaan peralatan/perlengkapan Gedung Kantor                         |                       | 1,100,000,000         | 16.11                        | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 02 | 07 |  | 2. Pengadaan Mebeleur   |                       | 100,000,000           | 1.46                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 02 | 08 |  | 3. Pengadaan peralatan/perlengkapan Gedung Kantor                         |                       | 50,000,000            | 0.73                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 02 | 11 |  | 4. Pemeliharaan Rutin/Berkala Rumah Dinas/Mess                            |                       | 100,000,000           | 1.46                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 02 | 16 |  | 5. Pemeliharaan Rutin/Berkala Gedung Kantor                               |                       | 75,000,000            | 1.10                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 02 | 17 |  | 6. Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional                 |                       | 100,000,000           | 1.46                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 02 | 19 |  | 7. Pemeliharaan Rutin/Berkala Peralatan/Perlengkapan Kantor               |                       | 415,000,000           | 6.08                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 02 | 23 |  | 8. Pemeliharaan Rutin/Berkala Instalasi dan Jaringan                      |                       | 200,000,000           | 2.93                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 02 | 25 |  |   |                       | 60,000,000            | 0.88                         | -   | -         | -     | -  |          |  |
| C.       | Program Peningkatan Disiplin Aparatur  | 2 00          | 2 00 | 04 03 |    |  | 1. Pengadaan Pakaian Dinas beserta Perlengkapannya                        |                       | 309,420,000           | 4.53                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 03 | 02 |  |   |                       | 309,420,000           | 4.53                         | -   | -         | -     | -  |          |  |
| D.       | Program Peningkatan Kapasitas Sumber Daya Aparatur                             | 2 00          | 2 00 | 04 05 |    |  | 1. Bimbingan Teknis Implementasi Peraturan PerUndang-Undangan             |                       | 155,251,640           | 2.27                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 05 | 03 |  |   |                       | 155,251,640           | 2.27                         | -   | -         | -     | -  |          |  |
| E.       | Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan | 2 00          | 2 00 | 04 06 |    |  | 1. Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD |                       | 699,000,000           | 10.24                        | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 06 | 01 |  | 2. Penatausahaan Keuangan SKPD  |                       | 65,000,000            | 0.95                         | -   | -         | -     | -  |          |  |
|          |  | 2 00          | 2 00 | 04 06 | 04 |  |   |                       | 634,000,000           | 9.28                         | -   | -         | -     | -  |          |  |
| F.       | Program Perencanaan,   | 2 00          | 2 00 | 04 07 |    |  |   |                       | 1,383,828,000         | 20.27                        | -   | -         | -     | -  |          |  |

| NO. URUT | PROGRAM/KEGIATAN   | KODE REKENING                |      |           |       |  | NAMA KEGIATAN | LOKASI KEGIATAN       | ANGGARAN STLH PERUBAHAN(Rp.) |     | REALISASI |   |    |    | PERMASALAHAN/UPAYA PEMECAHAN/KETERANGAN LAIN |
|----------|--|------------------------------|------|-----------|-------|--|---------------|-----------------------|------------------------------|-----|-----------|---|----|----|--|
|          |  | ANGGARAN STLH PERUBAHAN(Rp.) |      | BOBOT (%) |       | FISIK  |               |                       | KEUANGAN                     |     |           |   |    |    |  |
|          |  | %                            | Ttb  | Rp.       | %     | %  |               |                       | Ttb                          | Rp. | %         |   |    |    |  |
| 1        | 2  | 3                            |      |           |       |  | 4             | 5                     | 6                            | 7   | 8         | 9 | 10 | 11 | 12   |
|          | Pengelolaan, Pengawasan, dan Pengendalian Kegiatan dan Asset | 2 00                         | 2 00 | 04 07     | 01 01 | 1. Penyusunan Perencanaan dan Penganggaran SKPD  |               | 830,000,000           | 830.00                       | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 2 00 | 04 07     | 02 02 | 2. Monitoring dan Evaluasi Program dan Kegiatan SKPD   |               | 300,000,000           | 300.00                       | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 2 00 | 04 07     | 03 03 | 3. Pengelolaan, Pengawasan dan Pengendalian Asset SKPD   |               | 253,828,000           | 253.83                       | -   | -         | - | -  |    |  |
| II.      |  |                              |      |           |       | <b>BELANJA LANGSUNG KEGIATAN</b>   |               | <b>16,192,762,989</b> | <b>70.34</b>                 | -   | -         | - | -  |    |  |
| A.       | Program Perencanaan Makro dan Pemantapan Kawasan Hutan       | 2 00                         | 04 2 | 00 04     | 10 10 | 1. Pemeliharaan Batas Kawasan Hutan  |               | 1,137,521,925         | 7.02                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 10 01 | 2. Kajian Perubahan Fungsi dan Peruntukan Kawasan Hutan  |               | 188,459,150           | 1.16                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 10 02 | 3. Pengendalian Penggunaan Kawasan Hutan   |               | 204,824,000           | 1.26                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 10 03 | 4. Pembuatan Petak Ukur Permanen   |               | 165,167,825           | 1.02                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 10 04 |  |               | 579,070,950           | 3.58                         | -   | -         | - | -  |    |  |
| B.       | Program Perencanaan dan Pengembangan Hutan                   | 2 00                         | 04 2 | 00 04     | 11 11 | 1. Koordinasi dan Sinkronisasi Perencanaan kehutanan   |               | 1,998,000,000         | 12.34                        | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 11 01 | 2. Peningkatan Kapasitas SDM Pengelola Hutan Kemasyarakatan, Hutan Nagari, Hutan Tanaman Rakyat dan Hutan Tanaman Kemitraan  |               | 118,000,000           | 0.73                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 11 02 | 3. Penyiapan, Pembinaan, dan Pengembangan Hutan Kemasyarakatan Hutan Nagari, Hutan Tanaman Rakyat dan Hutan Rakyat Kemitraan |               | 300,000,000           | 1.85                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 11 03 | 4. Peningkatan Kapasitas Penyuluh kehutanan dan Penguatan Kelembagaan Tani Hutan   |               | 1,050,000,000         | 6.48                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 11 04 | 5. Penguatan Forum Komunikasi Pengelolaan Hutan Berbasis Masyarakat Sumatera Barat   |               | 380,000,000           | 2.35                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 11 05 | 6. Pengembangan Hutan Mangrove   |               | 100,000,000           | 0.62                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 11 06 |  |               | 50,000,000            | 0.31                         | -   | -         | - | -  |    |  |
| C.       | Program Pemanfaatan Potensi Sumber Daya Hutan                | 2 00                         | 04 2 | 00 04     | 12 12 | 1. Optimalisasi Penerimaan Negara Bukan Pajak (PNBP)   |               | 2,135,000,000         | 13.18                        | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 12 01 | 2. Pengembangan Pengujian dan Pengendalian Peredaran Hasil Hutan   |               | 75,000,000            | 0.46                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 12 02 | 3. Pengembangan Industri Hutan Primer Hasil Hutan Kayu, Hutan Alam dan Hutan Tanaman   |               | 75,000,000            | 0.46                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 12 03 | 4. Pembinaan dan Pengembangan Hasil Hutan Bukan Kayu (HHBK)  |               | 150,000,000           | 0.93                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 12 04 | 5. Pembinaan dan Pengembangan Aneka Guna Hutan (AGH)   |               | 150,000,000           | 0.93                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 12 05 | 6. Pemanfaatan Hutan pada Wilayah tertentu pada Wilayah Kelola Kesatuan Pengelolaan Hutan                                    |               | 1,210,000,000         | 7.47                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 12 06 | 7. Pengelolaan Potensi Hutan pada Wilayah Kelola Kesatuan Pengelolaan Hutan  |               | 325,000,000           | 2.01                         | -   | -         | - | -  |    |  |
| D.       | Program Rehabilitasi Hutan dan Lahan                         | 2 00                         | 04 2 | 00 04     | 13 13 | 1. Pembuatan Bibit/Benih Tanaman Hutan   |               | 1,885,000,000         | 11.64                        | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 13 01 | 2. Pengembangan Perbenihan Tanaman Hutan   |               | 1,700,000,000         | 10.50                        | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 13 02 | 3. Konservasi Sumber Daya Genetik  |               | 125,000,000           | 0.77                         | -   | -         | - | -  |    |  |
|          |  | 2 00                         | 04 2 | 00 04     | 13 03 |  |               | 60,000,000            | 0.37                         | -   | -         | - | -  |    |  |
| E.       | Program Perlindungan dan Konservasi Sumber Daya Alam         | 1 02                         | 05 2 | 00 04     | 11 11 | 1. Pengendalian Ekowisata dan Jasa Lingkungan  |               | 5,316,241,064         | 32.83                        | -   | -         | - | -  |    |  |
|          |  | 1 02                         | 05 2 | 00 04     | 11 04 | 2. Pengendalian Dampak Perubahan Iklim   |               | 216,900,000           | 1.34                         | -   | -         | - | -  |    |  |
|          |  | 1 02                         | 05 2 | 00 04     | 11 05 | 3. Pengendalian Kerusakan Hutan dan Lahan  |               | 200,000,000           | 1.24                         | -   | -         | - | -  |    |  |
|          |  | 1 02                         | 05 2 | 00 04     | 11 06 | 4. Pengamanan dan Perlindungan Hutan   |               | 100,000,000           | 0.62                         | -   | -         | - | -  |    |  |
|          |  | 1 02                         | 05 2 | 00 04     | 11 16 | 5. Perlindungan dan Konservasi Alam di Wilayah Kelola KPH  |               | 2,848,041,064         | 17.59                        | -   | -         | - | -  |    |  |
|          |  | 1 02                         | 05 2 | 00 04     | 11 18 | 6. Peningkatan Peran Serta Masyarakat dalam Perlindungan dan   |               | 500,000,000           | 3.09                         | -   | -         | - | -  |    |  |
|          |  | 1 02                         | 05 2 | 00 04     | 11 20 |  |               | 994,700,000           | 6.14                         | -   | -         | - | -  |    |  |

| NO. URUT | PROGRAM/KEGIATAN  | KODE REKENING |    |     |    |     |    |    |    | NAMA KEGIATAN  | LOKASI KEGIATAN | ANGGARAN STLH PERUBAHAN(Rp.) |               | REALISASI |   |    |    | PERMASALAHAN/ UPAYA PEMECAHAN/ KETERANGAN LAIN |
|----------|---|---------------|----|-----|----|-----|----|----|----|--|-----------------|------------------------------|---------------|-----------|---|----|----|--|
|          |   | %             |    | Ttb |    | Rp. |    | %  |    |  |                 |                              |               |           |   |    |    |  |
|          |   | 8             | 9  | 10  | 11 |     |    |    |    |  |                 |                              |               |           |   |    |    |  |
| 1        | 2   | 3             |    |     |    |     |    |    |    | 4  | 5               | 6                            | 7             | 8         | 9 | 10 | 11 | 12   |
|          |   | 1             | 02 | 05  | 2  | 00  | 04 | 11 | 21 | Konservasi SDA   |                 | 418,300,000                  | 2.58          | -         | - | -  | -  |  |
|          |   | 1             | 02 | 05  | 2  | 00  | 04 | 11 | 22 | 7. Identifikasi dan Inventarisasi serta Pengembangan Kawasan Ekosistem Essensial dan Daerah Penyanggah |                 | 38,300,000                   | 0.24          | -         | - | -  | -  |  |
|          | F. Program Peningkatan Kualitas dan Akses Informasi Sumber Daya Alam dan Lingkungan Hidup | 1             | 02 | 05  | 2  | 00  | 04 | 12 |    |  |                 | 500,000,000                  | 3.09          | -         | - | -  | -  |  |
|          |   | 1             | 02 | 05  | 2  | 00  | 04 | 12 | 06 | 1. Pengembangan Data dan Informasi Kehutanan   |                 | 250,000,000                  | 1.54          | -         | - | -  | -  |  |
|          |   | 1             | 02 | 05  | 2  | 00  | 04 | 12 | 08 | 2. Implementasi ISO Pelayanan dan SPIP   |                 | 250,000,000                  | 1.54          | -         | - | -  | -  |  |
|          | G. Program Rehabilitasi dan dan Pemulihan Cadangan Sumber Daya Alam                       | 1             | 02 | 05  | 2  | 00  | 04 | 14 |    |  |                 | 1,795,000,000                | 11.09         | -         | - | -  | -  |  |
|          |   | 1             | 02 | 05  | 2  | 00  | 04 | 14 | 05 | 1. Pengembangan Sarana Konservasi Tanah  |                 | 100,000,000                  | 0.62          | -         | - | -  | -  |  |
|          |   | 1             | 02 | 05  | 2  | 00  | 04 | 14 | 06 | 2. Monitoring dan Pembinaan Kegiatan Rehabilitasi Hutan dan Lahan                                      |                 | 370,000,000                  | 2.28          | -         | - | -  | -  |  |
|          |   | 1             | 02 | 05  | 2  | 00  | 04 | 14 | 07 | 3. Pembinaan dan Monioring Pengelolaan Daerah Aliran Sungai  |                 | 200,000,000                  | 1.24          | -         | - | -  | -  |  |
|          |   | 1             | 02 | 05  | 2  | 00  | 04 | 14 | 08 | 4. Inventarisasi dan Identifikasi Lahan Kritis di Wilayah Kelola KPH                                   |                 | 1,125,000,000                | 6.95          | -         | - | -  | -  |  |
|          | H. Program Pengendalian Kebaka Kebakaran Hutan  | 1             | 02 | 05  | 2  | 00  | 04 | 15 |    |  |                 | 1,426,000,000                | 8.81          | -         | - | -  | -  |  |
|          |   | 1             | 02 | 05  | 2  | 00  | 04 | 15 | 01 | 1. Pencegahan dan Pengendalian Kebakaran Hutan dan Lahan   |                 | 1,426,000,000                | 8.81          | -         | - | -  | -  |  |
|          |   |               |    |     |    |     |    |    |    | <b>JUMLAH</b>  |                 | <b>23,020,982,989</b>        | <b>100.00</b> | -         | - | -  | -  |  |

Padang, Februari 2017  
An. KEPALA DINAS KEHUTANAN  
Sekretaris,

YOZARWARDI. UP, S.Hut, M.Si  
NIP. 19690406 199701 1 002



| NO. URUT | KODE KEGIATAN |    |    |    |    |    |    |    |    |  | JENIS BELANJA / NAMA KEGIATAN  | JUMLAH ANGGARAN (Rp.)   | TARGET        |              |                      |              | REALISASI |             |                    |               | KETERANGAN (Sisa Anggaran) |                |
|----------|---------------|----|----|----|----|----|----|----|----|--|--------------------------------|---|---------------|--------------|----------------------|--------------|-----------|-------------|--------------------|---------------|----------------------------|----------------|
|          |               |    |    |    |    |    |    |    |    |  |                                |   | FISIK         |              | KEU                  |              | FISIK     |             | KEUANGAN           |               |                            |                |
|          |               |    |    |    |    |    |    |    |    |  |                                |   | %             | Ttb          | %                    | %            | %         | Ttb         | Rp.                | %             |                            |                |
| 1        | 2             |    |    |    |    |    |    |    |    |  | 3                              | 4   | 5             | 6            | 7                    | 8            | 9         | 10          | 11                 |               |                            |                |
| C.       | 2             | 00 | 2  | 00 | 04 | 01 | 03 |    |    |  |                                | Program Peningkatan Disiplin Aparatur   | 309,420,000   | -            | -                    | -            | -         | -           | -                  | -             | -                          | 309,420,000    |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 03 | 02 |    |  |                                | 1. Pengadaan Pakaian Dinas beserta Perlengkapannya  | 309,420,000   | -            | -                    | -            | -         | -           | -                  | -             | -                          | 309,420,000    |
| D.       | 2             | 00 | 2  | 00 | 04 | 01 | 05 |    |    |  |                                | Program Peningkatan Kapasitas Sumber Daya Aparatur  | 155,251,640   | -            | -                    | -            | -         | -           | 0.02               | -             | -                          | 155,251,640    |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 05 | 03 |    |  |                                | 1. Bimbingan Teknis Implementasi Peraturan PerUndang-Undangan   | 155,251,640   | -            | -                    | -            | -         | 1.08        | 0.02               | -             | -                          | 155,251,640    |
| E.       | 2             | 00 | 2  | 00 | 04 | 01 | 06 |    |    |  |                                | Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan  | 699,000,000   | -            | 1.09                 | 74,430,000   | 10.65     | -           | 0.98               | 51,240,000.00 | 7.33                       | 647,760,000.00 |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 06 | 01 |    |  |                                | 1. Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD   | 65,000,000    | 13.66        | 0.13                 | 8,880,000    | 13.66     | 5.29        | 0.05               | 1,040,000     | 1.60                       | 63,960,000     |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 06 | 04 |    |  |                                | 2. Penatausahaan Keuangan SKPD  | 634,000,000   | 10.34        | 0.96                 | 65,550,000   | 10.34     | 10.02       | 0.93               | 50,200,000    | 7.92                       | 583,800,000    |
| F.       | 2             | 00 | 2  | 00 | 04 | 01 | 07 |    |    |  |                                | Program Perencanaan, Pengelolaan, Pengawasan, dan Pengendalian Kegiatan dan Asset   | 1,383,828,000 | -            | 0.08                 | 5,200,000    | 0.38      | -           | 0.21               | 2,600,000     | 0.19                       | 1,381,228,000  |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 07 | 01 |    |  |                                | 1. Penyusunan Perencanaan dan Penganggaran SKPD   | 830,000,000   | 0.63         | 0.08                 | 5,200,000    | 0.63      | 0.63        | 0.08               | 2,600,000     | 0.31                       | 827,400,000    |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 07 | 02 |    |  |                                | 2. Monitoring dan Evaluasi Program dan Kegiatan SKPD  | 300,000,000   | -            | -                    | -            | -         | -           | -                  | -             | -                          | 300,000,000    |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 07 | 03 |    |  |                                | 3. Pengelolaan, Pengawasan dan Pengendalian Asset SKPD  | 253,828,000   | -            | -                    | -            | -         | 3.67        | 0.14               | -             | -                          | 253,828,000    |
| II.      |               |    |    |    |    |    |    |    |    |  | <b>BELANJA LANGSUNG URUSAN</b> | <b>16,192,762,989</b>   | <b>-</b>      | <b>10.39</b> | <b>1,671,315,600</b> | <b>10.32</b> | <b>-</b>  | <b>2.38</b> | <b>143,605,000</b> | <b>0.89</b>   | <b>16,049,157,989</b>      |                |
| A.       | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 10 |    |  |                                | Program Perencanaan Makro dan Pemantapan Kawasan Hutan  | 1,137,521,925 | -            | 1.37                 | 222,156,350  | 19.53     | -           | 0.02               | 1,890,500     | 0.17                       | 1,135,631,425  |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 01 |  |                                | 1. Pemeliharaan Batas Kawasan Hutan   | 188,459,150   | 100.00       | 1.16                 | 188,459,150  | 100.00    | -           | -                  | -             | -                          | 188,459,150    |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 02 |  |                                | 2. Kajian Perubahan Fungsi dan Peruntukan Kawasan Hutan   | 204,824,000   | 1.42         | 0.02                 | 2,903,500    | 1.42      | 1.37        | 0.02               | 1,890,500     | 0.92                       | 202,933,500    |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 03 |  |                                | 3. Pengendalian Penggunaan Kawasan Hutan  | 165,167,825   | -            | -                    | -            | -         | -           | -                  | -             | -                          | 165,167,825    |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 04 |  |                                | 4. Pembuatan Petak Ukur Permanen  | 579,070,950   | 5.32         | 0.19                 | 30,793,700   | 5.32      | -           | -                  | -             | -                          | 579,070,950    |
| B.       | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 |    |  |                                | Program Perencanaan dan Pengembangan Hutan  | 1,998,000,000 | -            | 0.78                 | 114,902,650  | 5.75      | -           | 0.50               | 77,536,400    | 3.88                       | 1,920,463,600  |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 01 |  |                                | 1. Koordinasi dan Sinkronisasi Perencanaan kehutanan  | 118,000,000   | 38.78        | 0.28                 | 34,180,000   | 28.97     | 38.78       | 0.28               | 41,536,350    | 35.20                      | 76,463,650     |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 02 |  |                                | 2. Peningkatan Kapasitas SDM Pengelola Hutan Kemasyarakatan, Hutan Nagari, Hutan Tanaman Rakyat dan Hutan Tanaman Kemitraan   | 300,000,000   | -            | -                    | -            | -         | -           | -                  | -             | -                          | 300,000,000    |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 03 |  |                                | 3. Penyediaan, Pembinaan, dan Pengembangan Hutan Kemasyarakatan Hutan Nagari, Hutan Tanaman Rakyat dan Hutan Rakyat Kemitraan | 1,050,000,000 | 4.77         | 0.31                 | 50,077,650   | 4.77      | 1.55        | 0.10               | 16,318,050    | 1.55                       | 1,033,681,950  |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 04 |  |                                | 4. Peningkatan Kapasitas Penyuluh kehutanan dan Penguatan Kelembagaan Tani Hutan  | 380,000,000   | 8.06         | 0.19                 | 30,645,000   | 8.06      | 5.18        | 0.12               | 19,682,000    | 5.18                       | 360,318,000    |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 05 |  |                                | 5. Penguatan Forum Komunikasi Pengelolaan Hutan Berbasis Masyarakat Sumatera Barat  | 100,000,000   | -            | -                    | -            | -         | -           | -                  | -             | -                          | 100,000,000    |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 06 |  |                                | 6. Pengembangan Hutan Mangrove  | 50,000,000    | -            | -                    | -            | -         | -           | -                  | -             | -                          | 50,000,000     |
| C.       | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 |    |  |                                | Program Pemanfaatan Potensi Sumber Daya Hutan   | 2,135,000,000 | -            | 2.11                 | 341,764,300  | 16.01     | -           | 0.79               | -             | -                          | 2,135,000,000  |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 01 |  |                                | 1. Optimalisasi Penerimaan Negara Bukan Pajak (PNBP)  | 75,000,000    | -            | -                    | -            | -         | -           | -                  | -             | -                          | 75,000,000     |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 02 |  |                                | 2. Pengembangan Pengujian dan Pengendalian Peredaran Hasil Hutan  | 75,000,000    | 50.44        | 0.23                 | 37,832,000   | 50.44     | -           | -                  | -             | -                          | 75,000,000     |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 03 |  |                                | 3. Pengembangan Industri Hutan Primer Hasil Hutan Kayu, Hutan Alam dan Hutan Tanaman  | 150,000,000   | -            | -                    | -            | -         | -           | -                  | -             | -                          | 150,000,000    |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 04 |  |                                | 4. Pembinaan dan Pengembangan Hasil Hutan Bukan Kayu (HHBK)   | 150,000,000   | -            | -                    | -            | -         | -           | -                  | -             | -                          | 150,000,000    |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 05 |  |                                | 5. Pembinaan dan Pengembangan Aneka Guna Hutan (AGH)  | 150,000,000   | 8.17         | 0.08                 | 12,252,500   | 8.17      | -           | -                  | -             | -                          | 150,000,000    |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 06 |  |                                | 6. Pemanfaatan Hutan pada Wilayah tertentu pada Wilayah Kelola Kesatuan Pengelolaan Hutan                                     | 1,210,000,000 | 23.41        | 1.75                 | 283,315,550  | 23.41     | 6.83        | 0.51               | -             | -                          | 1,210,000,000  |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 07 |  |                                | 7. Pengelolaan Potensi Hutan pada Wilayah Kelola Kesatuan Pengelolaan Hutan   | 325,000,000   | 2.57         | 0.05                 | 8,364,250    | 2.57      | 14.02       | 0.28               | -             | -                          | 325,000,000    |
| D.       | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 13 |    |  |                                | Program Rehabilitasi Hutan dan Lahan  | 1,885,000,000 | -            | 0.57                 | 91,969,750   | 4.88      | -           | 0.27               | 44,238,850    | 2.35                       | 1,840,761,150  |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 13 | 01 |  |                                | 1. Pembuatan Bibit/Benih Tanaman Hutan  | 1,700,000,000 | 5.40         | 0.57                 | 91,879,750   | 5.40      | 2.60        | 0.27               | 44,148,850    | 2.60                       | 1,655,851,150  |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 13 | 02 |  |                                | 2. Pengembangan Perbenihan Tanaman Hutan  | 125,000,000   | -            | -                    | -            | -         | -           | -                  | -             | -                          | 125,000,000    |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 13 | 03 |  |                                | 3. Konservasi Sumber Daya Genetik   | 60,000,000    | 0.15         | 0.00                 | 90,000       | 0.15      | 0.15        | 0.00               | 90,000        | 0.15                       | 59,910,000     |

| NO.<br>URUT   | KODE<br>KEGIATAN |    |    |   |    |    |    |    |    |  | JENIS BELANJA / NAMA KEGIATAN | JUMLAH<br>ANGGARAN (Rp.)   | TARGET        |              |                       |              | REALISASI |              |                      |             | KETERANGAN<br>(Sisa Anggaran) |               |
|---------------|------------------|----|----|---|----|----|----|----|----|--|-------------------------------|--|---------------|--------------|-----------------------|--------------|-----------|--------------|----------------------|-------------|-------------------------------|---------------|
|               |                  |    |    |   |    |    |    |    |    |  |                               |  | FISIK         |              | KEU                   |              | FISIK     |              | KEUANGAN             |             |                               |               |
|               |                  |    |    |   |    |    |    |    |    |  |                               |  | %             | Ttb          | %                     | %            | %         | Ttb          | Rp.                  | %           |                               |               |
| <b>1</b>      | <b>2</b>         |    |    |   |    |    |    |    |    |  | <b>3</b>                      | <b>4</b>   | <b>5</b>      | <b>6</b>     | <b>7</b>              | <b>8</b>     | <b>9</b>  | <b>10</b>    | <b>11</b>            |             |                               |               |
| E.            | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 |    |  |                               | Program Perlindungan dan Konservasi Sumber Daya Alam   | 5,316,241,064 | -            | 2.31                  | 374,609,550  | 7.05      | -            | 0.37                 | 16,814,250  | 0.32                          | 5,299,426,814 |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 04 |  |                               | 1. Pengendalian Ekowisata dan Jasa Lingkungan  | 216,900,000   | 33.37        | 0.45                  | 72,370,950   | 33.37     | 1.07         | 0.01                 | 2,233,000   | 1.03                          | 214,667,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 05 |  |                               | 2. Pengendalian Dampak Perubahan Iklim   | 200,000,000   | 4.47         | 0.06                  | 8,934,000    | 4.47      | -            | -                    | -           | -                             | 200,000,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 06 |  |                               | 3. Pengendalian Kerusakan Hutan dan Lahan  | 100,000,000   | 5.49         | 0.03                  | 5,488,800    | 5.49      | -            | -                    | -           | -                             | 100,000,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 16 |  |                               | 4. Pengamanan dan Perlindungan Hutan   | 2,848,041,064 | 7.83         | 1.38                  | 223,131,000  | 7.83      | 1.56         | 0.27                 | 14,581,250  | 0.51                          | 2,833,459,814 |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 18 |  |                               | 5. Perlindungan dan Konservasi Alam di Wilayah Kelola KPH  | 500,000,000   | 0.29         | 0.01                  | 1,455,500    | 0.29      | 2.04         | 0.06                 | -           | -                             | 500,000,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 20 |  |                               | 6. Peningkatan Peran Serta Masyarakat dalam Perlindungan dan Konservasi SDA                            | 994,700,000   | 0.23         | 0.01                  | 2,331,400    | 0.23      | 0.10         | 0.01                 | -           | -                             | 994,700,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 21 |  |                               | 7. Identifikasi dan Inventarisasi serta Pengembangan Kawasan Ekosistem Essensial dan Daerah Penyanggah | 418,300,000   | 14.56        | 0.38                  | 60,897,900   | 14.56     | 0.37         | 0.01                 | -           | -                             | 418,300,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 22 |  |                               | 8. Monitoring Evaluasi dan Pembinaan Pengelolaan Ekosistem Essensial dan Daerah Penyanggah             | 38,300,000    | -            | -                     | -            | -         | -            | -                    | -           | -                             | 38,300,000    |
| F.            | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 12 |    |  |                               | Program Peningkatan Kualitas dan Akses Informasi Sumber Daya Alam dan Lingkungan Hidup                 | 500,000,000   | -            | -                     | -            | -         | -            | -                    | -           | -                             | 500,000,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 12 | 06 |  |                               | 1. Pengembangan Data dan Informasi Kehutanan   | 250,000,000   | -            | -                     | -            | -         | -            | -                    | -           | -                             | 250,000,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 12 | 08 |  |                               | 2. Implementasi ISO Pelayanan dan SPIP   | 250,000,000   | -            | -                     | -            | -         | -            | -                    | -           | -                             | 250,000,000   |
| G.            | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 |    |  |                               | Program Rehabilitasi dan dan Pemulihan Cadangan Sumber Daya Alam                                       | 1,795,000,000 | -            | 1.44                  | 233,394,000  | 13.00     | -            | 0.29                 | 3,125,000   | 0.17                          | 1,791,875,000 |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 05 |  |                               | 1. Pengembangan Sarana Konservasi Tanah  | 100,000,000   | 7.75         | 0.05                  | 7,749,000    | 7.75      | -            | -                    | -           | -                             | 100,000,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 06 |  |                               | 2. Monitoring dan Pembinaan Kegiatan Rehabilitasi Hutan dan Lahan                                      | 370,000,000   | 0.37         | 0.01                  | 1,365,000    | 0.37      | 0.37         | 0.01                 | 1,065,000   | 0.29                          | 368,935,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 07 |  |                               | 3. Pembinaan dan Monioring Pengelolaan Daerah Aliran Sungai  | 200,000,000   | 1.03         | 0.01                  | 2,060,000    | 1.03      | 1.03         | 0.01                 | 2,060,000   | 1.03                          | 197,940,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 08 |  |                               | 4. Inventarisasi dan Identifikasi Lahan Kritis di Wilayah Kelola KPH                                   | 1,125,000,000 | 19.75        | 1.37                  | 222,220,000  | 19.75     | 3.86         | 0.27                 | -           | -                             | 1,125,000,000 |
| H.            | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 15 |    |  |                               | Program Pengendalian Kebakaran Hutan Kebakaran Hutan   | 1,426,000,000 | -            | 1.81                  | 292,519,000  | 20.51     | -            | 0.14                 | -           | -                             | 1,426,000,000 |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 15 | 01 |  |                               | 1. Pencegahan dan Pengendalian Kebakaran Hutan dan Lahan   | 1,426,000,000 | 20.51        | 1.81                  | 292,519,000  | 20.51     | 1.60         | 0.14                 | -           | -                             | 1,426,000,000 |
| <b>JUMLAH</b> |                  |    |    |   |    |    |    |    |    |  |                               | <b>69,859,919,419</b>  | <b>-</b>      | <b>35.34</b> | <b>10,082,273,848</b> | <b>14.43</b> | <b>-</b>  | <b>23.13</b> | <b>5,711,735,813</b> | <b>8.18</b> | <b>64,148,183,606</b>         |               |

Padang,                    Maret 2017  
KEPALA DINAS KEHUTANAN

**Ir. HENDRI OCTAVIA, M.Si**  
NIP. 19581029 198703 1 003



| NO. URUT | KODE KEGIATAN |    |    |    |    |    |    |    | JENIS BELANJA / NAMA KEGIATAN | JUMLAH ANGGARAN (Rp.) | TARGET |     |     |   | REALISASI |     |          |   | KETERANGAN (Sisa Anggaran) |   |                       |          |              |                      |              |          |             |                    |             |                       |
|----------|---------------|----|----|----|----|----|----|----|-------------------------------|-----------------------|--------|-----|-----|---|-----------|-----|----------|---|----------------------------|---|-----------------------|----------|--------------|----------------------|--------------|----------|-------------|--------------------|-------------|-----------------------|
|          |               |    |    |    |    |    |    |    |                               |                       | FISIK  |     | KEU |   | FISIK     |     | KEUANGAN |   |                            |   |                       |          |              |                      |              |          |             |                    |             |                       |
|          |               |    |    |    |    |    |    |    |                               |                       | %      | Ttb | %   | % | %         | Ttb | Rp.      | % |                            |   |                       |          |              |                      |              |          |             |                    |             |                       |
| 1        | 2             |    |    |    |    |    |    |    | 3                             | 4                     | 5      | 6   | 7   | 8 | 9         | 10  | 11       |   |                            |   |                       |          |              |                      |              |          |             |                    |             |                       |
| C.       | 2             | 00 | 2  | 00 | 04 | 01 | 03 |    |                               |                       |        |     |     |   |           |     |          |   |                            | Program Peningkatan Disiplin Aparatur   | 309,420,000           | -        | -            | -                    | -            | -        | -           | -                  | -           | 309,420,000           |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 03 | 02 |                               |                       |        |     |     |   |           |     |          |   |                            | 1. Pengadaan Pakaian Dinas beserta Perlengkapannya  | 309,420,000           | -        | -            | -                    | -            | -        | -           | -                  | -           | 309,420,000           |
| D.       | 2             | 00 | 2  | 00 | 04 | 01 | 05 |    |                               |                       |        |     |     |   |           |     |          |   |                            | Program Peningkatan Kapasitas Sumber Daya Aparatur  | 155,251,640           | -        | 0.33         | 22,336,000           | 14.39        | -        | 0.08        | 3,781,250          | 2.44        | 151,470,390           |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 05 | 03 |                               |                       |        |     |     |   |           |     |          |   |                            | 1. Bimbingan Teknis Implementasi Peraturan PerUndang-Undangan   | 155,251,640           | 14.39    | 0.33         | 22,336,000           | 14.39        | 3.60     | 0.08        | 3,781,250          | 2.44        | 151,470,390           |
| E.       | 2             | 00 | 2  | 00 | 04 | 01 | 06 |    |                               |                       |        |     |     |   |           |     |          |   |                            | Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan  | 699,000,000           | -        | 1.64         | 111,735,000          | 15.98        | -        | 1.47        | 79,780,000.00      | 11.41       | 619,220,000.00        |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 06 | 01 |                               |                       |        |     |     |   |           |     |          |   |                            | 1. Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD   | 65,000,000            | 20.63    | 0.20         | 13,410,000           | 20.63        | 7.43     | 0.07        | 2,430,000          | 3.74        | 62,570,000            |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 06 | 04 |                               |                       |        |     |     |   |           |     |          |   |                            | 2. Penatausahaan Keuangan SKPD  | 634,000,000           | 15.51    | 1.44         | 98,325,000           | 15.51        | 15.04    | 1.40        | 77,350,000         | 12.20       | 556,650,000           |
| F.       | 2             | 00 | 2  | 00 | 04 | 01 | 07 |    |                               |                       |        |     |     |   |           |     |          |   |                            | Program Perencanaan, Pengelolaan, Pengawasan, dan Pengendalian Kegiatan dan Asset   | 1,383,828,000         | -        | 0.99         | 67,268,700           | 4.86         | -        | 0.68        | 23,674,500         | 1.71        | 1,360,153,500         |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 07 | 01 |                               |                       |        |     |     |   |           |     |          |   |                            | 1. Penyusunan Perencanaan dan Penganggaran SKPD   | 830,000,000           | 1.77     | 0.22         | 14,692,000           | 1.77         | 2.26     | 0.27        | 11,516,000         | 1.39        | 818,484,000           |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 07 | 02 |                               |                       |        |     |     |   |           |     |          |   |                            | 2. Monitoring dan Evaluasi Program dan Kegiatan SKPD  | 300,000,000           | 2.46     | 0.11         | 7,387,000            | 2.46         | 2.06     | 0.09        | 3,371,700          | 1.12        | 296,628,300           |
|          | 2             | 00 | 2  | 00 | 04 | 01 | 07 | 03 |                               |                       |        |     |     |   |           |     |          |   |                            | 3. Pengelolaan, Pengawasan dan Pengendalian Asset SKPD  | 253,828,000           | 17.80    | 0.66         | 45,189,700.00        | 17.80        | 8.37     | 0.31        | 8,786,800          | 3.46        | 245,041,200           |
| II.      |               |    |    |    |    |    |    |    |                               |                       |        |     |     |   |           |     |          |   |                            | <b>BELANJA LANGSUNG URUSAN</b>  | <b>16,192,762,989</b> | <b>-</b> | <b>21.96</b> | <b>3,636,395,672</b> | <b>22.46</b> | <b>-</b> | <b>7.58</b> | <b>503,240,454</b> | <b>3.11</b> | <b>15,689,522,535</b> |
| A.       | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 10 |                               |                       |        |     |     |   |           |     |          |   |                            | Program Perencanaan Makro dan Pemantapan Kawasan Hutan  | 1,137,521,925         | -        | 1.92         | 310,813,220          | 27.32        | -        | 0.70        | 7,808,500          | 0.69        | 1,129,713,425         |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 01                            |                       |        |     |     |   |           |     |          |   |                            | 1. Pemeliharaan Batas Kawasan Hutan   | 188,459,150           | 100.00   | 1.16         | 188,459,150          | 100.00       | 40.14    | 0.47        | -                  | -           | 188,459,150           |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 02                            |                       |        |     |     |   |           |     |          |   |                            | 2. Kajian Perubahan Fungsi dan Peruntukan Kawasan Hutan   | 204,824,000           | 8.42     | 0.11         | 17,243,500           | 8.42         | 1.38     | 0.02        | 2,810,500          | 1.37        | 202,013,500           |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 03                            |                       |        |     |     |   |           |     |          |   |                            | 3. Pengendalian Penggunaan Kawasan Hutan  | 165,167,825           | 2.13     | 0.02         | 3,525,000            | 2.13         | 2.13     | 0.02        | -                  | -           | 165,167,825           |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 04                            |                       |        |     |     |   |           |     |          |   |                            | 4. Pembuatan Petak Ukur Permanen  | 579,070,950           | 17.54    | 0.63         | 101,585,570          | 17.54        | 5.50     | 0.20        | 4,998,000          | 0.86        | 574,072,950           |
| B.       | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 |                               |                       |        |     |     |   |           |     |          |   |                            | Program Perencanaan dan Pengembangan Hutan  | 1,998,000,000         | -        | 1.92         | 362,669,700          | 18.15        | -        | 1.51        | 188,082,800        | 9.41        | 1,809,917,200         |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 01                            |                       |        |     |     |   |           |     |          |   |                            | 1. Koordinasi dan Sinkronisasi Perencanaan kehutanan  | 118,000,000           | 38.78    | 0.28         | 97,550,000           | 82.67        | 66.20    | 0.48        | 66,346,350         | 56.23       | 51,653,650            |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 02                            |                       |        |     |     |   |           |     |          |   |                            | 2. Peningkatan Kapasitas SDM Pengelola Hutan Kemasyarakatan, Hutan Nagari, Hutan Tanaman Rakyat dan Hutan Tanaman Kemitraan   | 300,000,000           | 23.51    | 0.44         | 70,517,500           | 23.51        | 20.51    | 0.38        | 52,224,000         | 17.41       | 247,776,000           |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 03                            |                       |        |     |     |   |           |     |          |   |                            | 3. Penyediaan, Pembinaan, dan Pengembangan Hutan Kemasyarakatan Hutan Nagari, Hutan Tanaman Rakyat dan Hutan Rakyat Kemitraan | 1,050,000,000         | 11.94    | 0.77         | 125,377,300          | 11.94        | 6.50     | 0.42        | 32,403,600         | 3.09        | 1,017,596,400         |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 04                            |                       |        |     |     |   |           |     |          |   |                            | 4. Peningkatan Kapasitas Penyuluh kehutanan dan Penguatan Kelembagaan Tani Hutan  | 380,000,000           | 18.04    | 0.42         | 68,555,000           | 18.04        | 9.77     | 0.23        | 37,108,850         | 9.77        | 342,891,150           |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 05                            |                       |        |     |     |   |           |     |          |   |                            | 5. Penguatan Forum Komunikasi Pengelolaan Hutan Berbasis Masyarakat Sumatera Barat  | 100,000,000           | -        | -            | -                    | -            | -        | -           | -                  | -           | 100,000,000           |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 06                            |                       |        |     |     |   |           |     |          |   |                            | 6. Pengembangan Hutan Mangrove  | 50,000,000            | 1.34     | 0.00         | 669,900              | 1.34         | -        | -           | -                  | -           | 50,000,000            |
| C.       | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 |                               |                       |        |     |     |   |           |     |          |   |                            | Program Pemanfaatan Potensi Sumber Daya Hutan   | 2,135,000,000         | -        | 4.78         | 774,529,558          | 36.28        | -        | 1.36        | 90,109,954         | 4.22        | 2,044,890,046         |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 01                            |                       |        |     |     |   |           |     |          |   |                            | 1. Optimalisasi Penerimaan Negara Bukan Pajak (PNBP)  | 75,000,000            | 9.57     | 0.04         | 7,180,000            | 9.57         | 2.09     | 0.01        | 1,568,500          | 2.09        | 73,431,500            |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 02                            |                       |        |     |     |   |           |     |          |   |                            | 2. Pengembangan Pengujian dan Pengendalian Peredaran Hasil Hutan  | 75,000,000            | 50.44    | 0.23         | 37,832,000           | 50.44        | 29.10    | 0.13        | 21,823,850         | 29.10       | 53,176,150            |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 03                            |                       |        |     |     |   |           |     |          |   |                            | 3. Pengembangan Industri Hutan Primer Hasil Hutan Kayu, Hutan Alam dan Hutan Tanaman  | 150,000,000           | -        | -            | -                    | -            | -        | -           | -                  | -           | 150,000,000           |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 04                            |                       |        |     |     |   |           |     |          |   |                            | 4. Pembinaan dan Pengembangan Hasil Hutan Bukan Kayu (HHBK)   | 150,000,000           | 60.63    | 0.56         | 90,940,000           | 60.63        | 41.01    | 0.38        | -                  | -           | 150,000,000           |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 05                            |                       |        |     |     |   |           |     |          |   |                            | 5. Pembinaan dan Pengembangan Aneka Guna Hutan (AGH)  | 150,000,000           | 20.06    | 0.19         | 30,088,750           | 20.06        | 4.87     | 0.05        | -                  | -           | 150,000,000           |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 06                            |                       |        |     |     |   |           |     |          |   |                            | 6. Pemanfaatan Hutan pada Wilayah tertentu pada Wilayah Kelola Kesatuan Pengelolaan Hutan                                     | 1,210,000,000         | 48.50    | 3.62         | 586,875,350          | 48.50        | 6.83     | 0.51        | 52,998,554         | 4.38        | 1,157,001,446         |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 07                            |                       |        |     |     |   |           |     |          |   |                            | 7. Pengelolaan Potensi Hutan pada Wilayah Kelola Kesatuan Pengelolaan Hutan   | 325,000,000           | 6.65     | 0.13         | 21,613,458           | 6.65         | 14.02    | 0.28        | 13,719,050         | 4.22        | 311,280,950           |
| D.       | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 13 |                               |                       |        |     |     |   |           |     |          |   |                            | Program Rehabilitasi Hutan dan Lahan  | 1,885,000,000         | -        | 1.58         | 256,063,550          | 13.58        | -        | 0.55        | 44,238,850         | 2.35        | 1,840,761,150         |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 13 | 01                            |                       |        |     |     |   |           |     |          |   |                            | 1. Pembuatan Bibit/Benih Tanaman Hutan  | 1,700,000,000         | 14.38    | 1.51         | 244,518,750          | 14.38        | 5.25     | 0.55        | 44,148,850         | 2.60        | 1,655,851,150         |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 13 | 02                            |                       |        |     |     |   |           |     |          |   |                            | 2. Pengembangan Perbenihan Tanaman Hutan  | 125,000,000           | 3.18     | 0.02         | 3,970,000            | 3.18         | -        | -           | -                  | -           | 125,000,000           |
|          | 2             | 00 | 04 | 2  | 00 | 04 | 01 | 13 | 03                            |                       |        |     |     |   |           |     |          |   |                            | 3. Konservasi Sumber Daya Genetik   | 60,000,000            | 12.62    | 0.05         | 7,574,800            | 12.62        | 0.40     | 0.00        | 90,000             | 0.15        | 59,910,000            |



| NO.<br>URUT   | KODE<br>KEGIATAN |    |    |   |    |    |    |    |    |  | JENIS BELANJA / NAMA KEGIATAN | JUMLAH<br>ANGGARAN (Rp.)   | TARGET        |              |                       |              | REALISASI |              |                      |              | KETERANGAN<br>(Sisa Anggaran) |               |
|---------------|------------------|----|----|---|----|----|----|----|----|--|-------------------------------|--|---------------|--------------|-----------------------|--------------|-----------|--------------|----------------------|--------------|-------------------------------|---------------|
|               |                  |    |    |   |    |    |    |    |    |  |                               |  | FISIK         |              | KEU                   |              | FISIK     |              | KEUANGAN             |              |                               |               |
|               |                  |    |    |   |    |    |    |    |    |  |                               |  | %             | Ttb          | %                     | %            | %         | Ttb          | Rp.                  | %            |                               |               |
| <b>1</b>      | <b>2</b>         |    |    |   |    |    |    |    |    |  | <b>3</b>                      | <b>4</b>   | <b>5</b>      | <b>6</b>     | <b>7</b>              | <b>8</b>     | <b>9</b>  | <b>10</b>    | <b>11</b>            |              |                               |               |
| E.            | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 |    |  |                               | Program Perlindungan dan Konservasi Sumber Daya Alam   | 5,316,241,064 | -            | 5.11                  | 827,460,644  | 15.56     | -            | 1.28                 | 90,953,250   | 1.71                          | 5,225,287,814 |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 04 |  |                               | 1. Pengendalian Ekowisata dan Jasa Lingkungan  | 216,900,000   | 73.98        | 0.99                  | 160,452,000  | 73.98     | 37.95        | 0.51                 | 2,233,000    | 1.03                          | 214,667,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 05 |  |                               | 2. Pengendalian Dampak Perubahan Iklim   | 200,000,000   | 13.52        | 0.17                  | 27,034,000   | 13.52     | 8.80         | 0.11                 | 1,642,200    | 0.82                          | 198,357,800   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 06 |  |                               | 3. Pengendalian Kerusakan Hutan dan Lahan  | 100,000,000   | 19.25        | 0.12                  | 19,254,000   | 19.25     | -            | -                    | -            | -                             | 100,000,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 16 |  |                               | 4. Pengamanan dan Perlindungan Hutan   | 2,848,041,064 | 15.67        | 2.76                  | 446,262,000  | 15.67     | 2.76         | 0.49                 | 73,872,550   | 2.59                          | 2,774,168,514 |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 18 |  |                               | 5. Perlindungan dan Konservasi Alam di Wilayah Kelola KPH  | 500,000,000   | 4.48         | 0.14                  | 22,396,500   | 4.48      | 3.76         | 0.12                 | 2,955,500    | 0.59                          | 497,044,500   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 20 |  |                               | 6. Peningkatan Peran Serta Masyarakat dalam Perlindungan dan Konservasi SDA                            | 994,700,000   | 2.39         | 0.15                  | 23,767,844   | 2.39      | 0.10         | 0.01                 | 996,000      | 0.10                          | 993,704,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 21 |  |                               | 7. Identifikasi dan Inventarisasi serta Pengembangan Kawasan Ekosistem Essensial dan Daerah Penyanggah | 418,300,000   | 30.67        | 0.79                  | 128,294,300  | 30.67     | 2.21         | 0.06                 | 9,254,000    | 2.21                          | 409,046,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 22 |  |                               | 8. Monitoring Evaluasi dan Pembinaan Pengelolaan Ekosistem Essensial dan Daerah Penyanggah             | 38,300,000    | -            | -                     | -            | -         | -            | -                    | -            | -                             | 38,300,000    |
| F.            | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 12 |    |  |                               | Program Peningkatan Kualitas dan Akses Informasi Sumber Daya Alam dan Lingkungan Hidup                 | 500,000,000   | -            | 0.53                  | 85,968,000   | 17.19     | -            | 0.01                 | 1,768,000    | 0.35                          | 498,232,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 12 | 06 |  |                               | 1. Pengembangan Data dan Informasi Kehutanan   | 250,000,000   | 33.66        | 0.52                  | 84,154,000   | 33.66     | -            | -                    | -            | -                             | 250,000,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 12 | 08 |  |                               | 2. Implementasi ISO Pelayanan dan SPIP   | 250,000,000   | 0.73         | 0.01                  | 1,814,000    | 0.73      | 0.73         | 0.01                 | 1,768,000    | 0.71                          | 248,232,000   |
| G.            | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 |    |  |                               | Program Rehabilitasi dan dan Pemulihan Cadangan Sumber Daya Alam                                       | 1,795,000,000 | -            | 3.61                  | 614,626,000  | 34.24     | -            | 1.89                 | 37,149,400   | 2.07                          | 1,757,850,600 |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 05 |  |                               | 1. Pengembangan Sarana Konservasi Tanah  | 100,000,000   | 8.44         | 0.05                  | 8,439,000    | 8.44      | -            | -                    | -            | -                             | 100,000,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 06 |  |                               | 2. Monitoring dan Pembinaan Kegiatan Rehabilitasi Hutan dan Lahan                                      | 370,000,000   | 23.36        | 0.53                  | 86,445,000   | 23.36     | 14.21        | 0.32                 | 19,772,750   | 5.34                          | 350,227,250   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 07 |  |                               | 3. Pembinaan dan Monioring Pengelolaan Daerah Aliran Sungai  | 200,000,000   | 1.03         | 0.01                  | 31,520,000   | 15.76     | 1.03         | 0.01                 | 2,060,000    | 1.03                          | 197,940,000   |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 08 |  |                               | 4. Inventarisasi dan Identifikasi Lahan Kritis di Wilayah Kelola KPH                                   | 1,125,000,000 | 43.40        | 3.02                  | 488,222,000  | 43.40     | 22.40        | 1.56                 | 15,316,650   | 1.36                          | 1,109,683,350 |
| H.            | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 15 |    |  |                               | Program Pengendalian Kebakaran Hutan Kebakaran Hutan   | 1,426,000,000 | -            | 2.50                  | 404,265,000  | 28.35     | -            | 0.27                 | 43,129,700   | 3.02                          | 1,382,870,300 |
|               | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 15 | 01 |  |                               | 1. Pencegahan dan Pengendalian Kebakaran Hutan dan Lahan   | 1,426,000,000 | 28.35        | 2.50                  | 404,265,000  | 28.35     | 3.02         | 0.27                 | 43,129,700   | 3.02                          | 1,382,870,300 |
| <b>JUMLAH</b> |                  |    |    |   |    |    |    |    |    |  |                               | <b>69,859,919,419</b>  | <b>-</b>      | <b>65.26</b> | <b>16,713,741,690</b> | <b>23.92</b> | <b>-</b>  | <b>48.56</b> | <b>8,921,846,863</b> | <b>12.77</b> | <b>60,938,072,556</b>         |               |

Padang, April 2017

Ph. KEPALA DINAS

**Ir. RUSWIN RUSTAM**  
NIP. 19620404 198903 1 004



| NO. URUT | KODE KEGIATAN                  |    |    |    |    |    |    |    |    |  | JENIS BELANJA / NAMA KEGIATAN | JUMLAH ANGGARAN (Rp.)   | TARGET        |              |                      |               | REALISASI |             |                    |               | KETERANGAN (Sisa Anggaran) |                |
|----------|--------------------------------|----|----|----|----|----|----|----|----|--|-------------------------------|---|---------------|--------------|----------------------|---------------|-----------|-------------|--------------------|---------------|----------------------------|----------------|
|          |                                |    |    |    |    |    |    |    |    |  |                               |   | FISIK         |              | KEU                  |               | FISIK     |             | KEUANGAN           |               |                            |                |
|          |                                |    |    |    |    |    |    |    |    |  |                               |   | %             | Ttb          | %                    | %             | %         | Ttb         | Rp.                | %             |                            |                |
| 1        | 2                              |    |    |    |    |    |    |    |    |  | 3                             | 4   | 5             | 6            | 7                    | 8             | 9         | 10          | 11                 |               |                            |                |
| C.       | 2                              | 00 | 2  | 00 | 04 | 01 | 03 |    |    |  |                               | Program Peningkatan Disiplin Aparatur   | 309,420,000   | -            | -                    | -             | -         | -           | -                  | -             | -                          | 309,420,000    |
|          | 2                              | 00 | 2  | 00 | 04 | 01 | 03 | 02 |    |  |                               | 1. Pengadaan Pakaian Dinas beserta Perlengkapannya  | 309,420,000   | -            | -                    | -             | -         | -           | -                  | -             | -                          | 309,420,000    |
| D.       | 2                              | 00 | 2  | 00 | 04 | 01 | 05 |    |    |  |                               | Program Peningkatan Kapasitas Sumber Daya Aparatur  | 155,251,640   | -            | 0.33                 | 22,336,000    | 14.39     | -           | 0.08               | 3,781,250     | 2.44                       | 151,470,390    |
|          | 2                              | 00 | 2  | 00 | 04 | 01 | 05 | 03 |    |  |                               | 1. Bimbingan Teknis Implementasi Peraturan PerUndang-Undangan   | 155,251,640   | 14.39        | 0.33                 | 22,336,000    | 14.39     | 3.60        | 0.08               | 3,781,250     | 2.44                       | 151,470,390    |
| E.       | 2                              | 00 | 2  | 00 | 04 | 01 | 06 |    |    |  |                               | Program Peningkatan Pengembangan Sistem Pelaporan Capaian Kinerja dan Keuangan  | 699,000,000   | -            | 1.64                 | 111,735,000   | 15.98     | -           | 1.47               | 79,780,000.00 | 11.41                      | 619,220,000.00 |
|          | 2                              | 00 | 2  | 00 | 04 | 01 | 06 | 01 |    |  |                               | 1. Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD   | 65,000,000    | 20.63        | 0.20                 | 13,410,000    | 20.63     | 7.43        | 0.07               | 2,430,000     | 3.74                       | 62,570,000     |
|          | 2                              | 00 | 2  | 00 | 04 | 01 | 06 | 04 |    |  |                               | 2. Penatausahaan Keuangan SKPD  | 634,000,000   | 15.51        | 1.44                 | 98,325,000    | 15.51     | 15.04       | 1.40               | 77,350,000    | 12.20                      | 556,650,000    |
| F.       | 2                              | 00 | 2  | 00 | 04 | 01 | 07 |    |    |  |                               | Program Perencanaan, Pengelolaan, Pengawasan, dan Pengendalian Kegiatan dan Asset   | 1,383,828,000 | -            | 0.99                 | 67,268,700    | 4.86      | -           | 0.68               | 23,674,500    | 1.71                       | 1,360,153,500  |
|          | 2                              | 00 | 2  | 00 | 04 | 01 | 07 | 01 |    |  |                               | 1. Penyusunan Perencanaan dan Penganggaran SKPD   | 830,000,000   | 1.77         | 0.22                 | 14,692,000    | 1.77      | 2.26        | 0.27               | 11,516,000    | 1.39                       | 818,484,000    |
|          | 2                              | 00 | 2  | 00 | 04 | 01 | 07 | 02 |    |  |                               | 2. Monitoring dan Evaluasi Program dan Kegiatan SKPD  | 300,000,000   | 2.46         | 0.11                 | 7,387,000     | 2.46      | 2.06        | 0.09               | 3,371,700     | 1.12                       | 296,628,300    |
|          | 2                              | 00 | 2  | 00 | 04 | 01 | 07 | 03 |    |  |                               | 3. Pengelolaan, Pengawasan dan Pengendalian Asset SKPD  | 253,828,000   | 17.80        | 0.66                 | 45,189,700.00 | 17.80     | 8.37        | 0.31               | 8,786,800     | 3.46                       | 245,041,200    |
| II.      | <b>BELANJA LANGSUNG URUSAN</b> |    |    |    |    |    |    |    |    |  |                               | <b>16,192,762,989</b>   | <b>-</b>      | <b>21.96</b> | <b>3,636,395,672</b> | <b>22.46</b>  | <b>-</b>  | <b>7.58</b> | <b>503,240,454</b> | <b>3.11</b>   | <b>15,689,522,535</b>      |                |
| A.       | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 10 |    |  |                               | Program Perencanaan Makro dan Pemantapan Kawasan Hutan  | 1,137,521,925 | -            | 1.92                 | 310,813,220   | 27.32     | -           | 0.70               | 7,808,500     | 0.69                       | 1,129,713,425  |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 01 |  |                               | 1. Pemeliharaan Batas Kawasan Hutan   | 188,459,150   | 100.00       | 1.16                 | 188,459,150   | 100.00    | 40.14       | 0.47               | -             | -                          | 188,459,150    |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 02 |  |                               | 2. Kajian Perubahan Fungsi dan Peruntukan Kawasan Hutan   | 204,824,000   | 8.42         | 0.11                 | 17,243,500    | 8.42      | 1.38        | 0.02               | 2,810,500     | 1.37                       | 202,013,500    |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 03 |  |                               | 3. Pengendalian Penggunaan Kawasan Hutan  | 165,167,825   | 2.13         | 0.02                 | 3,525,000     | 2.13      | 2.13        | 0.02               | -             | -                          | 165,167,825    |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 10 | 04 |  |                               | 4. Pembuatan Petak Ukur Permanen  | 579,070,950   | 17.54        | 0.63                 | 101,585,570   | 17.54     | 5.50        | 0.20               | 4,998,000     | 0.86                       | 574,072,950    |
| B.       | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 11 |    |  |                               | Program Perencanaan dan Pengembangan Hutan  | 1,998,000,000 | -            | 1.92                 | 362,669,700   | 18.15     | -           | 1.51               | 188,082,800   | 9.41                       | 1,809,917,200  |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 01 |  |                               | 1. Koordinasi dan Sinkronisasi Perencanaan kehutanan  | 118,000,000   | 38.78        | 0.28                 | 97,550,000    | 82.67     | 66.20       | 0.48               | 66,346,350    | 56.23                      | 51,653,650     |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 02 |  |                               | 2. Peningkatan Kapasitas SDM Pengelola Hutan Kemasyarakatan, Hutan Nagari, Hutan Tanaman Rakyat dan Hutan Tanaman Kemitraan   | 300,000,000   | 23.51        | 0.44                 | 70,517,500    | 23.51     | 20.51       | 0.38               | 52,224,000    | 17.41                      | 247,776,000    |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 03 |  |                               | 3. Penyediaan, Pembinaan, dan Pengembangan Hutan Kemasyarakatan Hutan Nagari, Hutan Tanaman Rakyat dan Hutan Rakyat Kemitraan | 1,050,000,000 | 11.94        | 0.77                 | 125,377,300   | 11.94     | 6.50        | 0.42               | 32,403,600    | 3.09                       | 1,017,596,400  |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 04 |  |                               | 4. Peningkatan Kapasitas Penyuluh kehutanan dan Penguatan Kelembagaan Tani Hutan  | 380,000,000   | 18.04        | 0.42                 | 68,555,000    | 18.04     | 9.77        | 0.23               | 37,108,850    | 9.77                       | 342,891,150    |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 05 |  |                               | 5. Penguatan Forum Komunikasi Pengelolaan Hutan Berbasis Masyarakat Sumatera Barat  | 100,000,000   | -            | -                    | -             | -         | -           | -                  | -             | -                          | 100,000,000    |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 11 | 06 |  |                               | 6. Pengembangan Hutan Mangrove  | 50,000,000    | 1.34         | 0.00                 | 669,900       | 1.34      | -           | -                  | -             | -                          | 50,000,000     |
| C.       | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 12 |    |  |                               | Program Pemanfaatan Potensi Sumber Daya Hutan   | 2,135,000,000 | -            | 4.78                 | 774,529,558   | 36.28     | -           | 1.36               | 90,109,954    | 4.22                       | 2,044,890,046  |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 01 |  |                               | 1. Optimalisasi Penerimaan Negara Bukan Pajak (PNBP)  | 75,000,000    | 9.57         | 0.04                 | 7,180,000     | 9.57      | 2.09        | 0.01               | 1,568,500     | 2.09                       | 73,431,500     |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 02 |  |                               | 2. Pengembangan Pengujian dan Pengendalian Peredaran Hasil Hutan  | 75,000,000    | 50.44        | 0.23                 | 37,832,000    | 50.44     | 29.10       | 0.13               | 21,823,850    | 29.10                      | 53,176,150     |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 03 |  |                               | 3. Pengembangan Industri Hutan Primer Hasil Hutan Kayu, Hutan Alam dan Hutan Tanaman  | 150,000,000   | -            | -                    | -             | -         | -           | -                  | -             | -                          | 150,000,000    |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 04 |  |                               | 4. Pembinaan dan Pengembangan Hasil Hutan Bukan Kayu (HHBK)   | 150,000,000   | 60.63        | 0.56                 | 90,940,000    | 60.63     | 41.01       | 0.38               | -             | -                          | 150,000,000    |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 05 |  |                               | 5. Pembinaan dan Pengembangan Aneka Guna Hutan (AGH)  | 150,000,000   | 20.06        | 0.19                 | 30,088,750    | 20.06     | 4.87        | 0.05               | -             | -                          | 150,000,000    |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 06 |  |                               | 6. Pemanfaatan Hutan pada Wilayah tertentu pada Wilayah Kelola Kesatuan Pengelolaan Hutan                                     | 1,210,000,000 | 48.50        | 3.62                 | 586,875,350   | 48.50     | 6.83        | 0.51               | 52,998,554    | 4.38                       | 1,157,001,446  |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 12 | 07 |  |                               | 7. Pengelolaan Potensi Hutan pada Wilayah Kelola Kesatuan Pengelolaan Hutan   | 325,000,000   | 6.65         | 0.13                 | 21,613,458    | 6.65      | 14.02       | 0.28               | 13,719,050    | 4.22                       | 311,280,950    |
| D.       | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 13 |    |  |                               | Program Rehabilitasi Hutan dan Lahan  | 1,885,000,000 | -            | 1.58                 | 256,063,550   | 13.58     | -           | 0.55               | 44,238,850    | 2.35                       | 1,840,761,150  |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 13 | 01 |  |                               | 1. Pembuatan Bibit/Benih Tanaman Hutan  | 1,700,000,000 | 14.38        | 1.51                 | 244,518,750   | 14.38     | 5.25        | 0.55               | 44,148,850    | 2.60                       | 1,655,851,150  |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 13 | 02 |  |                               | 2. Pengembangan Perbenihan Tanaman Hutan  | 125,000,000   | 3.18         | 0.02                 | 3,970,000     | 3.18      | -           | -                  | -             | -                          | 125,000,000    |
|          | 2                              | 00 | 04 | 2  | 00 | 04 | 01 | 13 | 03 |  |                               | 3. Konservasi Sumber Daya Genetik   | 60,000,000    | 12.62        | 0.05                 | 7,574,800     | 12.62     | 0.40        | 0.00               | 90,000        | 0.15                       | 59,910,000     |

| NO.<br>URUT | KODE<br>KEGIATAN |    |    |   |    |    |    |    |    |  | JENIS BELANJA / NAMA KEGIATAN | JUMLAH<br>ANGGARAN (Rp.)   | TARGET                |          |              |                       | REALISASI    |           |              |                      | KETERANGAN<br>(Sisa Anggaran) |                       |
|-------------|------------------|----|----|---|----|----|----|----|----|--|-------------------------------|--|-----------------------|----------|--------------|-----------------------|--------------|-----------|--------------|----------------------|-------------------------------|-----------------------|
|             |                  |    |    |   |    |    |    |    |    |  |                               |  | FISIK                 |          | KEU          |                       | FISIK        |           | KEUANGAN     |                      |                               |                       |
|             |                  |    |    |   |    |    |    |    |    |  |                               |  | %                     | Ttb      | %            | %                     | %            | Ttb       | Rp.          | %                    |                               |                       |
| <b>1</b>    | <b>2</b>         |    |    |   |    |    |    |    |    |  | <b>3</b>                      | <b>4</b>   | <b>5</b>              | <b>6</b> | <b>7</b>     | <b>8</b>              | <b>9</b>     | <b>10</b> | <b>11</b>    |                      |                               |                       |
| E.          | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 |    |  |                               | Program Perlindungan dan Konservasi Sumber Daya Alam   | 5,316,241,064         | -        | 5.11         | 827,460,644           | 15.56        | -         | 1.28         | 90,953,250           | 1.71                          | 5,225,287,814         |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 04 |  |                               | 1. Pengendalian Ekowisata dan Jasa Lingkungan  | 216,900,000           | 73.98    | 0.99         | 160,452,000           | 73.98        | 37.95     | 0.51         | 2,233,000            | 1.03                          | 214,667,000           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 05 |  |                               | 2. Pengendalian Dampak Perubahan Iklim   | 200,000,000           | 13.52    | 0.17         | 27,034,000            | 13.52        | 8.80      | 0.11         | 1,642,200            | 0.82                          | 198,357,800           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 06 |  |                               | 3. Pengendalian Kerusakan Hutan dan Lahan  | 100,000,000           | 19.25    | 0.12         | 19,254,000            | 19.25        | -         | -            | -                    | -                             | 100,000,000           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 16 |  |                               | 4. Pengamanan dan Perlindungan Hutan   | 2,848,041,064         | 15.67    | 2.76         | 446,262,000           | 15.67        | 2.76      | 0.49         | 73,872,550           | 2.59                          | 2,774,168,514         |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 18 |  |                               | 5. Perlindungan dan Konservasi Alam di Wilayah Kelola KPH  | 500,000,000           | 4.48     | 0.14         | 22,396,500            | 4.48         | 3.76      | 0.12         | 2,955,500            | 0.59                          | 497,044,500           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 20 |  |                               | 6. Peningkatan Peran Serta Masyarakat dalam Perlindungan dan Konservasi SDA                            | 994,700,000           | 2.39     | 0.15         | 23,767,844            | 2.39         | 0.10      | 0.01         | 996,000              | 0.10                          | 993,704,000           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 21 |  |                               | 7. Identifikasi dan Inventarisasi serta Pengembangan Kawasan Ekosistem Essensial dan Daerah Penyanggah | 418,300,000           | 30.67    | 0.79         | 128,294,300           | 30.67        | 2.21      | 0.06         | 9,254,000            | 2.21                          | 409,046,000           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 11 | 22 |  |                               | 8. Monitoring Evaluasi dan Pembinaan Pengelolaan Ekosistem Essensial dan Daerah Penyanggah             | 38,300,000            | -        | -            | -                     | -            | -         | -            | -                    | -                             | 38,300,000            |
| F.          | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 12 |    |  |                               | Program Peningkatan Kualitas dan Akses Informasi Sumber Daya Alam dan Lingkungan Hidup                 | 500,000,000           | -        | 0.53         | 85,968,000            | 17.19        | -         | 0.01         | 1,768,000            | 0.35                          | 498,232,000           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 12 | 06 |  |                               | 1. Pengembangan Data dan Informasi Kehutanan   | 250,000,000           | 33.66    | 0.52         | 84,154,000            | 33.66        | -         | -            | -                    | -                             | 250,000,000           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 12 | 08 |  |                               | 2. Implementasi ISO Pelayanan dan SPIP   | 250,000,000           | 0.73     | 0.01         | 1,814,000             | 0.73         | 0.73      | 0.01         | 1,768,000            | 0.71                          | 248,232,000           |
| G.          | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 |    |  |                               | Program Rehabilitasi dan dan Pemulihan Cadangan Sumber Daya Alam                                       | 1,795,000,000         | -        | 3.61         | 614,626,000           | 34.24        | -         | 1.89         | 37,149,400           | 2.07                          | 1,757,850,600         |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 05 |  |                               | 1. Pengembangan Sarana Konservasi Tanah  | 100,000,000           | 8.44     | 0.05         | 8,439,000             | 8.44         | -         | -            | -                    | -                             | 100,000,000           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 06 |  |                               | 2. Monitoring dan Pembinaan Kegiatan Rehabilitasi Hutan dan Lahan                                      | 370,000,000           | 23.36    | 0.53         | 86,445,000            | 23.36        | 14.21     | 0.32         | 19,772,750           | 5.34                          | 350,227,250           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 07 |  |                               | 3. Pembinaan dan Monioring Pengelolaan Daerah Aliran Sungai  | 200,000,000           | 1.03     | 0.01         | 31,520,000            | 15.76        | 1.03      | 0.01         | 2,060,000            | 1.03                          | 197,940,000           |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 14 | 08 |  |                               | 4. Inventarisasi dan Identifikasi Lahan Kritis di Wilayah Kelola KPH                                   | 1,125,000,000         | 43.40    | 3.02         | 488,222,000           | 43.40        | 22.40     | 1.56         | 15,316,650           | 1.36                          | 1,109,683,350         |
| H.          | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 15 |    |  |                               | Program Pengendalian Kebakaran Hutan Kebakaran Hutan   | 1,426,000,000         | -        | 2.50         | 404,265,000           | 28.35        | -         | 0.27         | 43,129,700           | 3.02                          | 1,382,870,300         |
|             | 1                | 02 | 05 | 2 | 00 | 04 | 01 | 15 | 01 |  |                               | 1. Pencegahan dan Pengendalian Kebakaran Hutan dan Lahan   | 1,426,000,000         | 28.35    | 2.50         | 404,265,000           | 28.35        | 3.02      | 0.27         | 43,129,700           | 3.02                          | 1,382,870,300         |
|             |                  |    |    |   |    |    |    |    |    |  |                               | <b>JUMLAH</b>  | <b>69,859,919,419</b> | <b>-</b> | <b>73.27</b> | <b>20,466,232,517</b> | <b>29.30</b> | <b>-</b>  | <b>48.56</b> | <b>8,921,846,863</b> | <b>12.77</b>                  | <b>60,938,072,556</b> |

Padang, April 2017

Plh. KEPALA DINAS

**Ir. RUSWIN RUSTAM**  
NIP. 19620404 198903 1 004