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| **REKAPITULASI EFISIENSI SUMBER DAYA PROGRAM DAN ANGGARAN T. A 2018** |  |
| **No** | **Sasaran Strategi** | **Indikator Kinerja Utama** | **2017** | **2018** | **ANALISIS EFISIENSI SUMBER DAYA (TAHUN 2018 TERHADAP TAHUN 2017)** |
| **Jml Prog.** |  **Pagu**  |  **realisasi Keuangan**  | **%** | **Real. Kinerja** | **% Capaian Kinerja** | **Jmlh Prog.** | **Pagu** | **Realisasi Keuangan** | **%** | **Real. Kinerja** | **% Capaian Kinerja** | **Prog. (+/-)** | **Pagu (% Penngkatan)** | **real Pagu (% Penngkatan)** |  **% Capaian Indikator Kinerja** | **Keterangan** | **Analisis Efisiensi Pemanfaatan Sumber Daya** |
| 1 | Meningkatnya akuntabilitas kinerja internal SKPD | Tingkat Pelayanan Prima internal SKPD | 4 |   2,481,640,960   |  | 93.06 | 100% |  100  | 6 |   3,182,490,000   |   2,438,356,104  | 93.06 | 100% | 100 | -1 | 21 | 19.39 | 0 | EFISIENSI | nomenklatur /nama program diselaraskan |
| 2 | Meningkatnya produktivitas tanaman pangan | Tingkat produktivitas tanaman pangan | 2 |  29,445,223,997  |  | 93.07 | 95% | 95 | 2 |  28,318,620,000  | 26,357,173,893 | 93.07 | 98% | 98 | -2 | -47 | -49.34 | 3.16 | EFISIENSI | nomenklatur /nama program diselaraskan |
| 3 | Meningkatnya produksi tanaman hortikultura | Tingkat produksi tanaman hortikultura | 2 |  1,797,557,700  |  | 87.73 | 100% | 100 | 2 |  1,867,975,000  | 1,638,936,479 | 87,73 | 100% | 100 | 0 | -22 | -21.64 | 0 | EFISIENSI | Efisiensi Anggaran |
| 4 | Meningkatnya produksi tanaman perkebunan | Tingkat produksi tanaman perkebunanikan | 2 |  2,906,446,500  |  | 98.54 | 10.89 | 99.45 | 2 |  1,591,600,000  |  1,568,516,600  | 98,54 | 10.89 | 98.1 | -4 | -33 | -35.56 | 0 | EFISIENSI | Program yang dilaksanakan di selaraskan dengan sasaran Strategis/Indikator Kinerja |
| 5 | Meningkatnya produksi produk peternakan | Tingkat produksi produk peternakan | 20 |   12,081,300,650   |  | 97.61 | 66.35 | 99.15 | 3 |  7,330,315,000  | 7,155,782,484 | 97.16 | 66.35 | 98.74 | 5 | 8 | 16.01 | 0 | EFISIENSI | pertambahan program diselaraskan |
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