

KODE	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT	ANGGARAN	REALISASI		BULAN INI		S/D BULAN INI		SISA ANGGARAN
			SPM	SP2D	SPM	SP2D	SPM	SP2D	
	A Diklat Kewirausahaan Bagi Petani Muda	90,810,000	90,700,000	-	-	-	90,700,000	-	110,000
	B Diklat Pemantapan Bagi Calon Magang Jepang	225,275,000	225,183,300	71,823,750	-	-	225,183,300	71,823,750	91,700
	C Diklat Agri Training Camp (ATC)	83,580,000	83,510,000	-	-	-	83,510,000	-	70,000
	D Diklat Kepemimpinan di Alam Terbuka	218,920,000	218,887,000	21,595,000	-	-	218,887,000	21,595,000	33,000
	Jumlah 1810.004.054	618,585,000	618,280,300	93,418,750	-	-	618,280,300	93,418,750	304,700
	JUMLAH 1810.004	4,865,912,000	4,410,298,200	1,924,845,795	441,843,100	195,762,580	4,852,141,300	2,120,608,375	13,770,700
1810.951	Layanan Internal (Overhead)								
997	Pengadaan Peralatan dan Fasilitas Perkantoran								
	A Peralatan dan Mesin	741,602,000	710,434,000	638,252,263	27,000,000	-	737,434,000	638,252,263	4,168,000
	B Sarana Meubelair	1,129,000	1,100,000	985,000	-	-	1,100,000	985,000	29,000
	Jumlah 1810.951.997	742,731,000	711,534,000	639,237,263	27,000,000	-	738,534,000	639,237,263	4,197,000
998	Pembangunan dan Renovasi Gedung dan Bangunan								
	A Rehabilitasi Jalan Komplek Tirta	577,500,000	571,628,000	509,268,583	-	-	571,628,000	509,268,583	5,872,000
	Jumlah 1810.951.998	577,500,000	571,628,000	509,268,583	-	-	571,628,000	509,268,583	5,872,000
	JUMLAH 1810.951	1,320,231,000	1,283,162,000	1,148,505,846	27,000,000	-	1,310,162,000	1,148,505,846	10,069,000
1810.966	Layanan Pendidikan dan Pelatihan								
052	Layanan Program dan Kerjasama Pelatihan yang Dihilangkan								
	A Administrasi Kegiatan	770,015,000	733,714,550	733,714,550	35,805,000	-	769,519,550	733,714,550	495,450
	B Penyusunan Program dan Rencana Kerja, LAKIP, Laporan Tahunan dan Jejaring Kerjasama Pelatihan	49,400,000	48,760,000	48,760,000	-	-	48,760,000	48,760,000	640,000
	C Identifikasi Kebutuhan Diklat	43,800,000	38,585,000	38,585,000	4,460,000	-	43,045,000	38,585,000	755,000
	D Evaluasi Pasca Diklat	37,800,000	35,540,000	35,540,000	2,200,000	-	37,740,000	35,540,000	60,000
	E Kegiatan Pengawasan dan Supervisi Program UPSUS	315,400,000	300,360,450	300,360,450	13,710,000	-	314,070,450	300,360,450	1,329,550
	F Magang Bagi Widyaiswara dan Tenaga Kediklatan Lainnya	133,500,000	98,219,000	98,219,000	34,380,000	-	132,599,000	98,219,000	901,000
	G Diklat Bagi Widyaiswara dan Tenaga Kediklatan Lainnya	108,000,000	95,603,750	95,603,750	12,090,000	-	107,693,750	95,603,750	306,250
	H Study Banding Bagi Widyaiswara dan Tenaga Kediklatan	116,273,000	-	-	116,124,600	-	116,124,600	-	148,400
	I Workshop Coaching and Mentoring Bagi Widyaiswara dan Tenaga Kediklatan	51,090,000	-	-	50,989,950	-	50,989,950	-	100,050
	JUMLAH 1810.966	1,625,278,000	1,350,782,750	1,350,782,750	269,759,550	-	1,620,542,300	1,350,782,750	4,735,700

1810.994 **Layanan Perkantoran**
001 **Gaji dan Tunjangan**

KODE	PROGRAM/KEGIATAN/OUTPUT/SUB OUTPUT	ANGGARAN	REALISASI		BULAN INI		S/D BULAN INI		SISA ANGGARAN
			SPM	SP2D	SPM	SP2D	SPM	SP2D	
	A Pembayaran Gaji dan Tunjangan	11,709,598,000	10,723,449,164	9,921,141,400	958,372,990	792,046,350	11,681,822,154	10,713,187,750	27,775,846
	Jumlah 1810.994.001	11,709,598,000	10,723,449,164	9,921,141,400	958,372,990	792,046,350	11,681,822,154	10,713,187,750	27,775,846
002	Operasional dan Pemeliharaan Kantor								
	A Penyelenggaraan Operasional Satker	1,101,648,000	917,752,000	904,533,060	182,832,000	180,123,040	1,100,584,000	1,084,656,100	1,064,000
	C Perawatan Gedung Kantor	2,289,001,000	1,364,455,000	1,317,184,493	924,104,000	679,822,438	2,288,559,000	1,997,006,931	442,000
	D Langganan Daya dan Jasa	837,600,000	769,667,620	769,667,620	64,995,913	42,195,913	834,663,533	811,863,533	2,936,467
	E Perawatan Kendaraan Bermotor Roda 4 / 6 / 10	480,440,000	407,679,831	407,679,831	72,496,750	-	480,176,581	407,679,831	263,419
	F Perawatan Kendaraan Bermotor Roda 2	28,480,000	27,733,000	27,733,000	747,000	-	28,480,000	27,733,000	-
	G Pengadaan Peralatan/Perlengkapan Kantor	293,360,000	276,743,500	276,743,500	16,557,000	-	293,300,500	276,743,500	59,500
	H Perawatan Sarana Gedung	44,553,000	17,004,000	17,004,000	27,544,000	-	44,548,000	17,004,000	5,000
	I Perbaikan Peralatan/Barang Inventaris Kantor	295,486,000	269,514,000	269,514,000	25,924,000	-	295,438,000	269,514,000	48,000
	Jumlah 1810.994.002	5,370,568,000	4,050,548,951	3,990,059,504	1,315,200,663	902,141,391	5,365,749,614	4,892,200,895	4,818,386
	JUMLAH 1810.994	17,080,166,000	14,773,998,115	13,911,200,904	2,273,573,653	1,694,187,741	17,047,571,768	15,605,388,645	32,594,232
	JUMLAH	24,891,587,000	21,818,241,065	18,335,335,295	3,012,176,303	1,889,950,321	24,830,417,368	20,225,285,616	61,169,632

Ciawi, 31 Desember 2017

A.n. Kuasa Pengguna Anggaran
Pejabat Pembuat Komitmen,

Dori Mega Mahendra, SE, MM
NIP. 19851028 200912 1 006

