

# **REALISASI ANGGARAN**

**PERIODE : MARET 2025**

**BALAI BESAR PELATIHAN PETERNAKAN KUPANG**

**TAHUN ANGGARAN 2025**

**LAPORAN PERKEMBANGAN ANGGARAN**

**SATUAN KERJA** : BALAI BESAR PELATIHAN PETERNAKAN KUPANG (412081)  
**LOKASI** : NUSA TENGGARA TIMUR  
**TAHUN ANGGARAN** : 2025  
**DIPA NOMOR** : SP DIPA- 018.10.2.412081/2025, TANGGAL 02 DESEMBER 2024  
**KEADAAN PER TANGGAL** : 31 MARET 2025

| KODE        | URAIAN SATKER   | PAGU<br>( RP ) | REALISASI<br>( RP ) | SISA<br>( RP ) | % THD |
|-------------|-----------------|----------------|---------------------|----------------|-------|
| 51          | BELANJA PEGAWAI | 4.036.208.000  | 1.099.675.436       | 2.936.532.564  | 27,25 |
| 52          | BELANJA BARANG  | 19.118.316.000 | 747.752.036         | 18.370.563.964 | 3,91  |
| 53          | BELANJA MODAL   | 244.240.000    | 38.700.000          | 205.540.000    | 15,85 |
| JUMLAH..... |                 | 23.398.764.000 | 1.886.127.472       | 21.512.636.528 | 8,06  |

Mengetahui:  
An. Kuasa Pengguna Anggaran  
Pejabat Pembuat Komitmen,  
  
Bayu Ariawan, S.Pd, M.Pd  
NIP. 19840712 200912 1 010

Kupang, 31 Maret 2025  
Bendahara Pengeluaran,  
  
Endang Oktavia Giri, SE  
NIP. 19821025 200812 2 002

LAPORAN PERKEMBANGAN ANGGARAN

SATUAN KERJA : BALAI BESAR PELATIHAN PETERNAKAN KUPANG (412081)  
LOKASI : NUSA TENGGARA TIMUR  
TAHUN ANGGARAN : 2025  
DIPA NOMOR : SP DIPA- 018.10.2.412081/2025, TANGGAL 02 DESEMBER 2024  
KEADAAN PER TANGGAI : 31 MARET 2025

| KODE        | URAIAN SATKER   | PAGU<br>(RP)   | REALISASI ANGGARAN |                  |               |               |             |              |              |                 |                   |                 |                  |                  |                | % THD | Sisa                  |
|-------------|-----------------|----------------|--------------------|------------------|---------------|---------------|-------------|--------------|--------------|-----------------|-------------------|-----------------|------------------|------------------|----------------|-------|-----------------------|
|             |                 |                | JANUARI<br>(RP)    | PEBRUARI<br>(RP) | MARET<br>(RP) | APRIL<br>(RP) | MEI<br>(RP) | JUNI<br>(RP) | JULI<br>(RP) | AGUSTUS<br>(RP) | SEPTEMBER<br>(RP) | OKTOBER<br>(RP) | NOPEMBER<br>(RP) | DESEMBER<br>(RP) | Jumlah<br>(RP) | DIPA  | Anggaran DIPA<br>(RP) |
| 51          | BELANJA PEGAWAI | 4.036.208.000  | 257.266.812        | 290.872.352      | 551.536.272   |               |             |              |              |                 |                   |                 |                  |                  | 1.099.675.436  | 27,25 | 2.936.532.564         |
| 52          | BELANJA BARANG  | 19.118.316.000 | 65.675.511         | 200.490.312      | 481.586.213   |               |             |              |              |                 |                   |                 |                  |                  | 747.752.036    | 3,91  | 18.370.563.964        |
| 53          | BELANJA MODAL   | 244.240.000    | -                  | -                | 38.700.000    |               |             |              |              |                 |                   |                 |                  |                  | 38.700.000     | 15,85 | 205.540.000           |
| JUMLAH..... |                 | 23.398.764.000 | 322.942.323        | 491.362.664      | 1.071.822.485 | -             | -           | -            | -            | -               | -                 | -               | -                | -                | 1.886.127.472  | 8,06  | 21.512.636.528        |

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DAFTAR PERKEMBANGAN ANGGARAN APBN

KEMENTERIAN / LEMBAGA

(018)

: KEMENTERIAN PERTANIAN

UNIT ORGANISASI

(10)

: BADAN PENYULUHAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA PERTANIAN

PROGRAM

(018.10.13)

: PROGRAM PENGEMBANGAN SDM PERTANIAN DAN KELEMBAGAAN PETANI

SATUAN KERJA

(412081)

: BALAI BESAR PELATIHAN PETERNAKAN KUPANG

PROPINSI

(24)

: NUSA TENGGARA TIMUR

LOKASI

(51)

: KABUPATEN KUPANG

DIPA NOMOR

: SP DIPA- 018.10.2.412081/2025, TANGGAL 02 DESEMBER 2024

BULAN

: MARET 2025

MODEL : KU - 4

| NO<br>KODE    | TOLOK UKUR                                                    | PAGU<br>ANGGARAN<br>DIPA<br>(Rp) | TARGET<br>PEMBIAYAAN<br>S/D BULAN (RO)<br>(Rp) | REALISASI ANGGARAN |                  |                |                       | % THD<br>RO<br>(Rp) | SISA<br>ANGGARAN<br>DIPA<br>(Rp) |
|---------------|---------------------------------------------------------------|----------------------------------|------------------------------------------------|--------------------|------------------|----------------|-----------------------|---------------------|----------------------------------|
|               |                                                               |                                  |                                                | SP2D-GUP<br>(Rp)   | SP2D -LS<br>(Rp) | JUMLAH<br>(Rp) | % THD<br>DIPA<br>(Rp) |                     |                                  |
| 1             | 2                                                             | 3                                | 4                                              | 5                  | 6                | 7              | 8                     | 9                   | 10                               |
| 1810          | PENGUATAN PENYELENGGARAAN<br>PELATIHAN PERTANIAN              | 16.480.390.000                   | 16.480.390.000                                 | 140.841.576        | 38.700.000       | 179.541.576    | 1,09                  | 1,09                | 16.300.848.424                   |
| 1810.AEA      | KOORDINASI                                                    | 550.000.000                      | 550.000.000                                    | 89.296.926         | -                | 89.296.926     | 16,24                 | 16,24               | 460.703.074                      |
| 1810.CAG      | SARANA BIDANG PERTANIAN, KEHUTANAN<br>DAN LINGKUNGAN HIDUP    | 244.240.000                      | 244.240.000                                    | -                  | 38.700.000       | 38.700.000     | 15,85                 | 15,85               | 205.540.000                      |
| 1810.CBK      | PRASARANA BIDANG PERTANIAN,<br>KEHUTANAN DAN LINGKUNGAN HIDUP | 15.000.000.000                   | 15.000.000.000                                 | -                  | -                | -              | -                     | -                   | 15.000.000.000                   |
| 1810.SCC.001. | PELATIHAN VOKASI PERTANIAN BAGI<br>APARATUR                   | 172.159.000                      | 172.159.000                                    | 51.544.650         | -                | 51.544.650     | 29,94                 | 29,94               | 120.614.350                      |
| 1810.SCC.002. | PELATIHAN VOKASI PERTANIAN BAGI NON<br>APARATUR               | 513.991.000                      | 513.991.000                                    | -                  | -                | -              | -                     | -                   | 513.991.000                      |
| 1813          | DUKUNGAN MANAJEMEN DAN DUKUNGAN<br>TEKNIS LAINNYA BPPSDMP     | 6.918.374.000                    | 6.918.374.000                                  | 304.863.779        | 1.401.722.117    | 1.706.585.896  | 24,67                 | 24,67               | 5.211.788.104                    |
| 1813.EBA.001  | GAJI DAN TUNJANGAN                                            | 4.036.208.000                    | 4.036.208.000                                  | -                  | 1.099.675.436    | 1.099.675.436  | 27,25                 | 27,25               | 2.936.532.564                    |
| 1813.EBA.002  | OPERASIONAL DAN PEMELIHARAAN<br>KANTOR                        | 2.882.166.000                    | 2.882.166.000                                  | 304.863.779        | 302.046.681      | 606.910.460    | 21,06                 | 21,06               | 2.275.255.540                    |
| JUMLAH        |                                                               | 23.398.764.000                   | 23.398.764.000                                 | 445.705.355        | 1.440.422.117    | 1.886.127.472  | 8,06                  | 8,06                | 21.512.636.528                   |

Keterangan:

Kolom 8 =  $\frac{\text{Kolom 7}}{\text{Kolom 3}} \times 100 \%$

Kolom 9 =  $\frac{\text{Kolom 7}}{\text{Kolom 4}} \times 100 \%$



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Bendahara Pengeluaran,

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SATUAN KERJA  
LOKASI  
TAHUN ANGGARAN  
DIPA NOMOR  
KEADAAN PER TANGGAL

: BALAI BESAR PELATIHAN PETERNAKAN KUPANG  
: NUSA TENGGARA TIMUR  
: 2025  
: SP DIPA- 018.10.2.412081/2025, TANGGAL 02 DESEMBER 2024  
: 31 MARET 2025

| MODEL : KU-3 |              |                                                                              |                                     |                                           |                              |                |               |                               |
|--------------|--------------|------------------------------------------------------------------------------|-------------------------------------|-------------------------------------------|------------------------------|----------------|---------------|-------------------------------|
| NO           | KODE         | TOLOK UKUR                                                                   | Pagu<br>Anggaran dalam DIPA<br>(Rp) | REALISASI ANGGARAN                        |                              | Jumlah<br>(Rp) | % THD<br>DIPA | Sisa<br>Anggaran DIPA<br>(Rp) |
|              |              |                                                                              |                                     | S/D BULAN YANG LALU<br>FEBRUARI 2025 (Rp) | BULAN INI<br>MARET 2025 (Rp) |                |               |                               |
| 1            | 2            | 3                                                                            | 4                                   | 6                                         | 7                            | 8              | 9             | 10                            |
| I.           | 018.10.DL    | PROGRAM PENDIDIKAN DAN PELATIHAN VOKASI                                      | 16.480.390.000                      | 51.857.208                                | 127.684.368                  | 179.541.576    | 1,09          | 16.300.848.424                |
| 1.           | 1810.AEA     | KOORDINASI                                                                   | 550.000.000                         | 51.857.208                                | 37.439.718                   | 89.296.926     | 16,24         | 460.703.074                   |
| a.           | 1810.AEA.001 | KOORDINASI, SOSIALISASI, BIMTEK, MONEV DAN PELAPORAN                         | 550.000.000                         | 51.857.208                                | 37.439.718                   | 89.296.926     | 16,24         | 460.703.074                   |
|              | 051          | KOORDINASI PROGRAM KERJASAMA DAN EVALUASI                                    | 440.600.000                         | 47.047.308                                | 29.614.718                   | 76.662.026     | 17,40         | 363.937.974                   |
|              | A.           | PENYUSUNAN PROGRAM DAN ANGGARAN                                              | 17.400.000                          | -                                         | -                            | -              | 0,00          | 17.400.000                    |
|              | B.           | PENYUSUNAN KERJASAMA PROGRAM                                                 | 9.000.000                           | -                                         | -                            | -              | 0,00          | 9.000.000                     |
|              | C.           | IDENTIFIKASI KEBUTUHAN PELATIHAN (IKP)                                       | 1.000.000                           | -                                         | -                            | -              | 0,00          | 1.000.000                     |
|              | D.           | EVALUASI PASCA DIKLAT                                                        | 8.100.000                           | -                                         | -                            | -              | 0,00          | 8.100.000                     |
|              | E.           | PELAKSANAAN SPI                                                              | 1.000.000                           | -                                         | -                            | -              | 0,00          | 1.000.000                     |
|              | F.           | PENGAWALAN KEGIATAN PROGRAM KEMENTERIAN<br>(KOSTRATANI, FOOD ESTATE DAN LTT) | 232.506.000                         | 6.157.300                                 | -                            | 6.157.300      | 2,65          | 226.348.700                   |
|              | G.           | PENGEMBANGAN PUSAT INKUBATOR AGRIBISNIS.                                     | 21.000.000                          | 260.000                                   | 2.870.184                    | 3.130.184      | 14,91         | 17.869.816                    |
|              | H.           | SURVELENCE ISO 9001 : 2015                                                   | 16.500.000                          | -                                         | -                            | -              | 0,00          | 16.500.000                    |
|              | I.           | SURVELENCE SISTIM MANAJEMEN ANTI PENYUJAPAN (SMAP)<br>(ISO 37001:2016)       | 16.500.000                          | -                                         | -                            | -              | 0,00          | 16.500.000                    |
|              | J.           | OBOR PANGAN LESTARI (OPAL)                                                   | 4.000.000                           | 775.000                                   | -                            | 775.000        | 19,38         | 3.225.000                     |
|              | K.           | ADMINISTRASI KEGIATAN                                                        | 112.594.000                         | 39.855.008                                | 26.744.534                   | 66.599.542     | 59,15         | 45.994.458                    |
|              | L.           | BIMBINGAN LANJUTAN (BIMJUT)                                                  | 1.000.000                           | -                                         | -                            | -              | 0,00          | 1.000.000                     |
|              | 052          | KOORDINASI PENYELENGGARAAN, KELEMBAGAAN &<br>KETENAGAAN                      | 47.750.000                          | 4.184.900                                 | -                            | 4.184.900      | 8,76          | 43.565.100                    |
|              | A.           | PEMBINAAN ADMINISTRASI DAN PENYELENGGARAAN<br>PELATIHAN                      | 6.000.000                           | -                                         | -                            | -              | 0,00          | 6.000.000                     |
|              | B.           | PEMBINAAN ADMINISTRASI RUMAH TANGGA DAN BMN                                  | 6.000.000                           | -                                         | -                            | -              | 0,00          | 6.000.000                     |
|              | C.           | PENINGKATAN PROFESIONALISME PEGAWAI DAN WI                                   | 25.000.000                          | 4.184.900                                 | -                            | 4.184.900      | 16,74         | 20.815.100                    |
|              | D.           | PEMBINAAN KEPEGAWAIAN                                                        | 10.750.000                          | -                                         | -                            | -              | 0,00          | 10.750.000                    |

| NO | KODE             | TOLOK UKUR                                                                                 | Pagu<br>Anggaran dalam DIPA<br>( RP ) | REALISASI ANGGARAN                        |                              | Jumlah<br>( RP ) | % THD<br>DIPA | Sisa<br>Anggaran DIPA<br>( RP ) |
|----|------------------|--------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------|------------------------------|------------------|---------------|---------------------------------|
|    |                  |                                                                                            |                                       | S/D BULAN YANG LALU<br>FEBRUARI 2025 (Rp) | BULAN INI<br>MARET 2025 (Rp) |                  |               |                                 |
| 1  | 2                | 3                                                                                          | 4                                     | 6                                         | 7                            | 8                | 9             | 10                              |
|    | 054              | KOORDINASI LAYANAN UMUM                                                                    | 61.650.000                            | 625.000                                   | 7.825.000                    | 8.450.000        | 13,71         | 53.200.000                      |
|    | A.               | PEMBINAAN DAN KOORDINASI ADMINISTRASI KEUANGAN                                             | 5.500.000                             | -                                         | -                            | -                | 0,00          | 5.500.000                       |
|    | B.               | PEMBINAAN DAN KOORDINASI ADMINISTRASI RUMAH TANGGA DAN BMN                                 | 5.500.000                             | -                                         | -                            | -                | 0,00          | 5.500.000                       |
|    | C.               | PEMBINAAN DAN KOORDINASI ADMINISTRASI KEPEGAWAIAN DAN TATA USAHA                           | 5.500.000                             | -                                         | -                            | -                | 0,00          | 5.500.000                       |
|    | D.               | PROMOSI DAN PUBLIKASI                                                                      | 26.550.000                            | 625.000                                   | 3.000.000                    | 3.625.000        | 13,65         | 22.925.000                      |
|    | E.               | PENINGKATAN PRFESIONALISME PETUGAS PENGELOLAAN PPID                                        | 12.400.000                            | -                                         | 3.825.000                    | 3.825.000        | 30,85         | 8.575.000                       |
|    | F.               | FORUM GRUP DISCUSSION (FGD)/ PUBLIK HEARING                                                | 6.200.000                             | -                                         | 1.000.000                    | 1.000.000        | 16,13         | 5.200.000                       |
| 2. | 1810.CAG         | SARANA BIDANG PERTANIAN, KEHUTANAN DAN LINGKUNGAN HIDUP                                    | 244.240.000                           | -                                         | 38.700.000                   | 38.700.000       | 15,85         | 205.540.000                     |
|    | 1810.CAG.001.053 | PENGADAAN PERALATAN DAN FASILITAS PELATIHAN                                                | 244.240.000                           | -                                         | 38.700.000                   | 38.700.000       | 15,85         | 205.540.000                     |
|    | A.               | ALAT MESIN PERKANTORAN (PNBP)                                                              | 190.759.000                           | -                                         | 12.500.000                   | 12.500.000       | 6,55          | 178.259.000                     |
|    | B.               | KENDARAAN BERMOTOR (PNBP)                                                                  | 53.481.000                            | -                                         | 26.200.000                   | 26.200.000       | 48,99         | 27.281.000                      |
| 3. | 1810.CBK         | PRASARANA BIDANG PERTANIAN, KEHUTANAN DAN LINGKUNGAN HIDUP                                 | 15.000.000.000                        | -                                         | -                            | -                | 0,00          | 15.000.000.000                  |
|    | 1810.CBK.001.051 | PEMBANGUNAN/RENOVASI GEDUNG DAN BANGUNAN BALAI PELATIHAN PERTANIAN                         | 15.000.000.000                        | -                                         | -                            | -                | 0,00          | 15.000.000.000                  |
|    | A.               | PEMBANGUNAN THEACING FACTORI (TEFA) PENGOLAHAN PASCA PANEN PETERNAKAN DAN MANAJEMEN LIMBAH | 12.767.720.000                        | -                                         | -                            | -                | 0,00          | 12.767.720.000                  |
|    | B.               | PEKERJAAN PENGADAAN SINGGAKE MART                                                          | 1.623.000.000                         | -                                         | -                            | -                | 0,00          | 1.623.000.000                   |
|    | C.               | PENGADAAN PERALATAN KANDANG AYAM PEDAGING                                                  | 609.280.000                           | -                                         | -                            | -                | 0,00          | 609.280.000                     |
| 4. | 1810.SCC         | PELATIHAN BIDANG PERTANIAN DAN PERIKANAN                                                   | 686.150.000                           | -                                         | 51.544.650                   | 51.544.650       | 7,51          | 634.605.350                     |
|    | 1810.SCC.001.    | PELATIHAN VOKASI PERTANIAN BAGI APARATUR                                                   | 172.159.000                           | -                                         | 51.544.650                   | 51.544.650       | 29,94         | 120.614.350                     |
|    | 051              | PERSIAPAN                                                                                  | 460.000                               | -                                         | -                            | -                | 0,00          | 460.000                         |
|    | A.               | TOT ALSINTAN                                                                               | 460.000                               | -                                         | -                            | -                | 0,00          | 460.000                         |
|    | 052              | PELAKSANAAN                                                                                | 171.599.000                           | -                                         | 51.544.650                   | 51.544.650       | 30,04         | 120.054.350                     |
|    | A.               | TOT ALSINTAN                                                                               | 171.599.000                           | -                                         | 51.544.650                   | 51.544.650       | 30,04         | 120.054.350                     |
|    | 053              | PELAPORAN                                                                                  | 100.000                               | -                                         | -                            | -                | 0,00          | 100.000                         |
|    | A.               | TOT ALSINTAN                                                                               | 100.000                               | -                                         | -                            | -                | 0,00          | 100.000                         |

| NO           | KODE          | TOLOK UKUR                                                | Pagu<br>Anggaran dalam DIPA<br>(RP) | REALISASI ANGGARAN |               | Jumlah<br>(RP) | % THD<br>DIPA | Sisa<br>Anggaran DIPA<br>(RP) |
|--------------|---------------|-----------------------------------------------------------|-------------------------------------|--------------------|---------------|----------------|---------------|-------------------------------|
|              |               |                                                           |                                     | 625000<br>Jan-00   | 7825000<br>0  |                |               |                               |
| 1            | 2             | 3                                                         | 4                                   | 6                  | 7             | 8              | 9             | 10                            |
|              | 1810.SCC.002. | PELATIHAN VOKASI PERTANIAN BAGI NON APARATUR              | 513.991.000                         | -                  | -             | -              | 0,00          | 513.991.000                   |
|              | 051           | PERSIAPAN                                                 | 940.000                             | -                  | -             | -              | 0,00          | 940.000                       |
|              | A.            | PELATIHAN PENYIAPAN TENAGA KOMPETEN                       | 940.000                             | -                  | -             | -              | 0,00          | 940.000                       |
|              | 052           | PELAKSANAAN                                               | 507.951.000                         | -                  | -             | -              | 0,00          | 507.951.000                   |
|              | A.            | PELATIHAN PENYIAPAN TENAGA KOMPETEN                       | 507.951.000                         | -                  | -             | -              | 0,00          | 507.951.000                   |
|              | 053           | PELAPORAN                                                 | 5.100.000                           | -                  | -             | -              | 0,00          | 5.100.000                     |
|              | A.            | PELATIHAN PENYIAPAN TENAGA KOMPETEN                       | 5.100.000                           | -                  | -             | -              | 0,00          | 5.100.000                     |
| II.          | 018.10.WA     | PROGRAM DUKUNGAN MANAJEMEN                                | 6.918.374.000                       | 762.447.779        | 944.138.117   | 1.706.585.896  | 24,67         | 5.211.788.104                 |
|              | 1813          | DUKUNGAN MANAJEMEN DAN DUKUNGAN TEKNIS LAINNYA<br>BPPSDMP | 6.918.374.000                       | 762.447.779        | 944.138.117   | 1.706.585.896  | 24,67         | 5.211.788.104                 |
|              | 1813.EBA      | LAYANAN DUKUNGAN MANAJEMEN INTERNAL                       | 6.918.374.000                       | 762.447.779        | 944.138.117   | 1.706.585.896  | 24,67         | 5.211.788.104                 |
| a).          | 1813.EBA.994  | LAYANAN PERKANTORAN                                       | 6.918.374.000                       | 762.447.779        | 944.138.117   | 1.706.585.896  | 24,67         | 5.211.788.104                 |
|              | 001           | GAJI DAN TUNJANGAN                                        | 4.036.208.000                       | 548.139.164        | 551.536.272   | 1.099.675.436  | 27,25         | 2.936.532.564                 |
|              | A.            | PEMBAYARAN GAJI DAN TUNJANGAN                             | 4.036.208.000                       | 548.139.164        | 551.536.272   | 1.099.675.436  | 27,25         | 2.936.532.564                 |
|              | 002           | OPERASIONAL DAN PEMELIHARAAN KANTOR                       | 2.882.166.000                       | 214.308.615        | 392.601.845   | 606.910.460    | 21,06         | 2.275.255.540                 |
|              | A.            | OPERASIONAL PERKANTORAN DAN PIMPINAN                      | 980.024.000                         | 75.444.000         | 144.552.000   | 219.996.000    | 22,45         | 760.028.000                   |
|              | B.            | PENGADAAN PAKAIAN DINAS PEGAWAI                           | 60.850.000                          | -                  | -             | -              | 0,00          | 60.850.000                    |
|              | C.            | PEMELIHARAAN GEDUNG KANTOR                                | 704.160.000                         | 11.990.400         | 131.989.300   | 143.979.700    | 20,45         | 560.180.300                   |
|              | D.            | KEPERLUAN SEHARI-HARI PERKANTORAN                         | 189.077.000                         | 34.636.122         | 13.303.154    | 47.939.276     | 25,35         | 141.137.724                   |
|              | E.            | PEMELIHARAAN KENDARAAN RODA 2/3/4                         | 189.000.000                         | 17.900.378         | 21.782.139    | 39.682.517     | 21,00         | 149.317.483                   |
|              | F.            | PENGLOLAAN LAHAN DAN TERNAK                               | 166.000.000                         | -                  | 23.815.000    | 23.815.000     | 14,35         | 142.185.000                   |
|              | G.            | PERAWATAN SARANA GEDUNG                                   | 186.655.000                         | 22.076.220         | 11.724.500    | 33.800.720     | 18,11         | 152.854.280                   |
|              | H.            | LANGGANAN DAYA DAN JASA                                   | 386.400.000                         | 51.109.095         | 43.061.002    | 94.170.097     | 24,37         | 292.229.903                   |
|              | I.            | BELANJA LANGGANAN TELEPON                                 | 20.000.000                          | 1.152.400          | 2.374.750     | 3.527.150      | 17,64         | 16.472.850                    |
| JUMLAH ..... |               |                                                           | 23.398.764.000                      | 814.304.987        | 1.071.822.485 | 1.886.127.472  | 8,06          | 21.512.636.528                |

Keterangan :

Kolom 6

Kolom 7 = ..... X 100 %

Kolom 3



Mengetahui:  
An. Kuasa Pengguna Anggaran  
Pejabat Pembuat Komitmen,

Bayu Ariawan, S.Pd, M.Pd  
NIP. 19840712 200912 1 010

Kupang, 31 Maret 2025

Bendahara Pengeluaran,

Endang Oktavia Giri, SE  
NIP. 19821025 200812 2 002

: KEMENTERIAN PERTANIAN  
 : BADAN PENYULUHAN DAN PENGEMBANGAN SUMBER DAYA MANUSIA PERTANIAN  
 : PROGRAM PENINGKATAN PENYULUHAN DAN PELATIHAN PERTANIAN  
 : BALAI BESAR PELATIHAN PETERNAKAN KUPANG  
 : NUSA TENGGARA TIMUR  
 : KABUPATEN KUPANG  
 : SP DIPA- 018.10.2.412081/2025, TANGGAL 02 DESEMBER 2024  
 : MARET 2025

|                       |             |
|-----------------------|-------------|
| KEMENTERIAN / LEMBAGA | (018)       |
| UNIT ORGANISASI       | (10)        |
| PROGRAM               | (018.10.13) |
| SATUAN KERJA          | (412081)    |
| PROPINSI              | (24)        |
| LOKASI                |             |
| DIPA NOMOR            |             |
| BULAN                 |             |

| NO | KODE         | PROGRAM/KEGIATAN/KOMPONEN/AKUN                                            | Pagu<br>Anggaran dalam<br>DIPA | REALISASI ANGGARAN           |                      |                     |                           |                       |                          |                              |                      |                              |                          | Jumlah      | % THD<br>DIPA | Sisa<br>Anggaran<br>DIPA |
|----|--------------|---------------------------------------------------------------------------|--------------------------------|------------------------------|----------------------|---------------------|---------------------------|-----------------------|--------------------------|------------------------------|----------------------|------------------------------|--------------------------|-------------|---------------|--------------------------|
|    |              |                                                                           |                                | SP2D-GU S/D<br>BULAN YG LALU | SP2D-GU<br>BULAN INI | SP2D GU/TUP<br>NIHL | SP2D KKP<br>BULAN YG LALU | SP2D KKP<br>BULAN INI | SP2D-GU S/D<br>BULAN INI | SP2D-LS S/D<br>BULAN YG LALU | SP2D-LS<br>BULAN INI | PENYETORAN<br>KEMBALI (BSPB) | SP2D-LS S/D<br>BULAN INI |             |               |                          |
| 1  | 2            | 3                                                                         | 4                              | 5                            | 6                    | 7                   | 8                         | 8                     | 9                        | 10                           | 11                   | 12                           | 13                       | 14          | 15            | 16                       |
| I. | 018.10.DL    | PROGRAM PENDIDIKAN DAN PELATIHAN VOKASI                                   | 16.480.390.000                 | 30.413.490                   | 76.992.714           | -                   | 21.443.718                | 11.991.654            | 140.841.576              | -                            | 38.700.000           | -                            | 38.700.000               | 179.541.576 | 1,09          | 16.300.848.424           |
|    | 1810         | PENGUATAN PENYELENGGARAAN PELATIHAN PERTANIAN                             | 16.480.390.000                 | 30.413.490                   | 76.992.714           | -                   | 21.443.718                | 11.991.654            | 140.841.576              | -                            | 38.700.000           | -                            | 38.700.000               | 179.541.576 | 1,09          | 16.300.848.424           |
| 1. | 1810.AEA     | KOORDINASI                                                                | 550.000.000                    | 30.413.490                   | 25.448.064           | -                   | 21.443.718                | 11.991.654            | 89.296.926               | -                            | -                    | -                            | -                        | 89.296.926  | 16,24         | 460.703.074              |
| a. | 1810.AEA.001 | KOORDINASI, SOSIALISASI, BIMTEK, MONEY DAN PELAPORAN                      | 550.000.000                    | 30.413.490                   | 25.448.064           | -                   | 21.443.718                | 11.991.654            | 89.296.926               | -                            | -                    | -                            | -                        | 89.296.926  | 16,24         | 460.703.074              |
|    | 081          | KOORDINASI PROGRAM KERJASAMA DAN EVALUASI                                 | 440.600.000                    | 25.603.590                   | 17.623.064           | -                   | 21.443.718                | 11.991.654            | 76.662.026               | -                            | -                    | -                            | -                        | 76.662.026  | 17,40         | 363.937.974              |
|    | A.           | PENYUSUNAN PROGRAM DAN ANGGARAN                                           | 17.400.000                     | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 17.400.000               |
|    |              | MAK. 521211                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    |              | MAK. 521811                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    |              | MAK. 524119                                                               | 16.400.000                     | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 16.400.000               |
|    | B.           | PENYUSUNAN KERJASAMA PROGRAM                                              | 9.000.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 9.000.000                |
|    |              | MAK. 521211                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    |              | MAK. 521811                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    |              | MAK. 524119                                                               | 8.000.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 8.000.000                |
|    | C.           | IDENTIFIKASI KEBUTUHAN PELATIHAN (IKP)                                    | 1.000.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 1.000.000                |
|    |              | MAK. 521211                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    |              | MAK. 521811                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    | D.           | EVALUASI PASCA DIKLAT                                                     | 8.100.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 8.100.000                |
|    |              | MAK. 521211                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    |              | MAK. 521811                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    |              | MAK. 524119                                                               | 7.100.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 7.100.000                |
|    | E.           | PELAKSANAAN SPI                                                           | 1.000.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 1.000.000                |
|    |              | MAK. 521211                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    |              | MAK. 521811                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    | F.           | PENGAWALAN KEGIATAN PROGRAM KEMENTERIAN (KOSTRATANI, FOOD ESTATE DAN LIT) | 232.506.000                    | 6.157.300                    | -                    | -                   | -                         | -                     | 6.157.300                | -                            | -                    | -                            | -                        | 6.157.300   | 2,65          | 226.348.700              |
|    |              | MAK. 521211                                                               | 1.000.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 1.000.000                |
|    |              | MAK. 521811                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |
|    |              | MAK. 524111                                                               | 223.006.000                    | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 223.006.000              |
|    |              | MAK. 524119                                                               | 8.000.000                      | 6.157.300                    | -                    | -                   | -                         | -                     | 6.157.300                | -                            | -                    | -                            | -                        | 6.157.300   | 76,97         | 1.842.700                |
|    | G.           | PENGEMBANGAN PUSAT INKUBATOR AGRIBISNIS.                                  | 21.000.000                     | 260.000                      | 2.870.184            | -                   | -                         | -                     | 3.130.184                | -                            | -                    | -                            | -                        | 3.130.184   | 14,91         | 17.869.816               |
|    |              | MAK. 521211                                                               | 9.000.000                      | 260.000                      | 255.000              | -                   | -                         | -                     | 515.000                  | -                            | -                    | -                            | -                        | 515.000     | 5,72          | 8.485.000                |
|    |              | MAK. 521811                                                               | 12.000.000                     | -                            | 2.615.184            | -                   | -                         | -                     | 2.615.184                | -                            | -                    | -                            | -                        | 2.615.184   | 21,79         | 9.384.816                |
|    | H.           | SURVELENCE ISO 9001 : 2015                                                | 16.500.000                     | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 16.500.000               |
|    |              | MAK. 521211                                                               | 1.000.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 1.000.000                |
|    |              | MAK. 521219                                                               | 15.000.000                     | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 15.000.000               |
|    |              | MAK. 521811                                                               | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -           | -             | 500.000                  |

| NO | KODE | PROGRAM/KEGIATAN/KOMPONEN/AKUN                                         | Pagu<br>Anggaran dalam<br>DIPA | REALISASI ANGGARAN           |                      |                      |                           |                       |                          |                              |                      |                              |                          | Jumlah     | % THD<br>DIPA | Sisa<br>Anggaran<br>DIPA |
|----|------|------------------------------------------------------------------------|--------------------------------|------------------------------|----------------------|----------------------|---------------------------|-----------------------|--------------------------|------------------------------|----------------------|------------------------------|--------------------------|------------|---------------|--------------------------|
|    |      |                                                                        |                                | SP2D-GU S/D<br>BULAN YG LALU | SP2D-GU<br>BULAN INI | SP2D GU/TUP<br>NIHIL | SP2D KKP<br>BULAN YG LALU | SP2D KKP<br>BULAN INI | SP2D-GU S/D<br>BULAN INI | SP2D-LS S/D<br>BULAN YG LALU | SP2D-LS<br>BULAN INI | PENYETORAN<br>KEMBALI (SSPB) | SP2D-LS S/D<br>BULAN INI |            |               |                          |
| 1  | 2    | 3                                                                      | 4                              | 5                            | 6                    | 7                    | 8                         | 8                     | 9                        | 10                           | 11                   | 12                           | 13                       | 14         | 15            | 16                       |
|    | I.   | SURVELENCIE SISTIM MANAJEMEN ANTI<br>PENYUAPAN (SMAP) (ISO 37001:2016) | 16.500.000                     | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 16.500.000               |
|    |      | MAK. 521211                                                            | 1.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 1.000.000                |
|    |      | MAK. 521219                                                            | 15.000.000                     | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 15.000.000               |
|    |      | MAK. 521811                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    | J.   | OBOR PANGAN LESTARI (OPAL)                                             | 4.000.000                      | -                            | -                    | -                    | 775.000                   | -                     | 775.000                  | -                            | -                    | -                            | -                        | 775.000    | 19,38         | 3.225.000                |
|    |      | MAK. 521211                                                            | 4.000.000                      | -                            | -                    | -                    | 775.000                   | -                     | 775.000                  | -                            | -                    | -                            | -                        | 775.000    | 19,38         | 3.225.000                |
|    | K.   | ADMINISTRASI KEGIATAN                                                  | 112.594.000                    | 19.186.290                   | 14.752.880           | -                    | 20.668.718                | 11.991.654            | 66.599.542               | -                            | -                    | -                            | -                        | 66.599.542 | 59,15         | 45.994.458               |
|    |      | MAK. 521211                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    |      | MAK. 521811                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    |      | MAK. 522141                                                            | 8.460.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 8.460.000                |
|    |      | MAK. 524111                                                            | 103.134.000                    | 19.186.290                   | 14.752.880           | -                    | 20.668.718                | 11.991.654            | 66.599.542               | -                            | -                    | -                            | -                        | 66.599.542 | 64,58         | 36.534.458               |
|    | L.   | BIMBINGAN LANJUTAN (BIMJUT)                                            | 1.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 1.000.000                |
|    |      | MAK. 521211                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    |      | MAK. 521811                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    | 082  | KOORDINASI PENYELENGGARAAN,<br>KELEMBAGAAN & KETENAGAAAN               | 47.750.000                     | 4.184.900                    | -                    | -                    | -                         | -                     | 4.184.900                | -                            | -                    | -                            | -                        | 4.184.900  | 8,76          | 43.565.100               |
|    | A.   | PEMBINAAN ADMINISTRASI DAN<br>PENYELENGGARAAN PELATIHAN                | 6.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 6.000.000                |
|    |      | MAK. 521211                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    |      | MAK. 521811                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    |      | MAK. 524119                                                            | 5.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 5.000.000                |
|    | B.   | PEMBINAAN ADMINISTRASI RUMAH<br>TANGGA DAN BMN                         | 6.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 6.000.000                |
|    |      | MAK. 521211                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    |      | MAK. 521811                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    |      | MAK. 524119                                                            | 5.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 5.000.000                |
|    | C.   | PENINGKATAN PROFESIONALISME<br>PEGAWAI DAN WI                          | 25.000.000                     | 4.184.900                    | -                    | -                    | -                         | -                     | 4.184.900                | -                            | -                    | -                            | -                        | 4.184.900  | 16,74         | 20.815.100               |
|    |      | MAK. 521211                                                            | 5.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 5.000.000                |
|    |      | MAK. 524119                                                            | 20.000.000                     | 4.184.900                    | -                    | -                    | -                         | -                     | 4.184.900                | -                            | -                    | -                            | -                        | 4.184.900  | 20,92         | 15.815.100               |
|    | D.   | PEMBINAAN KEPEGAWAIAN                                                  | 10.750.000                     | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 10.750.000               |
|    |      | MAK. 521211                                                            | 7.050.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 7.050.000                |
|    |      | MAK. 522151                                                            | 1.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 1.000.000                |
|    |      | MAK. 524111                                                            | 2.700.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 2.700.000                |
|    | 084  | KOORDINASI LAYANAN UMUM                                                | 61.650.000                     | 625.000                      | 7.825.000            | -                    | -                         | -                     | 8.450.000                | -                            | -                    | -                            | -                        | 8.450.000  | 13,71         | 53.200.000               |
|    | A.   | PEMBINAAN DAN KOORDINASI<br>ADMINISTRASI KEUANGAN                      | 5.500.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 5.500.000                |
|    |      | MAK. 521211                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    |      | MAK. 524119                                                            | 5.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 5.000.000                |
|    | B.   | PEMBINAAN DAN KOORDINASI<br>ADMINISTRASI RUMAH TANGGA DAN BMN          | 5.500.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 5.500.000                |
|    |      | MAK. 521211                                                            | 500.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    |      | MAK. 524119                                                            | 5.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 5.000.000                |

| NO | KODE             | PROGRAM/KEGIATAN/KOMPONEN/IAKUN                                                                  | Pagu<br>Anggaran dalam<br>DIPA | REALISASI ANGGARAN           |                      |                     |                           |                       |                          |                              |                      |                              |                          |            | % THD<br>DIPA | Sisa<br>Anggaran<br>DIPA |
|----|------------------|--------------------------------------------------------------------------------------------------|--------------------------------|------------------------------|----------------------|---------------------|---------------------------|-----------------------|--------------------------|------------------------------|----------------------|------------------------------|--------------------------|------------|---------------|--------------------------|
|    |                  |                                                                                                  |                                | SP2D-GU S/D<br>BULAN YG LALU | SP2D-GU<br>BULAN INI | SP2D GU/TUP<br>NIHL | SP2D KKP<br>BULAN YG LALU | SP2D KKP<br>BULAN INI | SP2D-GU S/D<br>BULAN INI | SP2D-LS S/D<br>BULAN YG LALU | SP2D-LS<br>BULAN INI | PENYETORAN<br>KEMBALI (SSPB) | SP2D-LS S/D<br>BULAN INI | Jumlah     |               |                          |
| 1  | 2                | 3                                                                                                | 4                              | 5                            | 6                    | 7                   | 8                         | 8                     | 9                        | 10                           | 11                   | 12                           | 13                       | 14         | 15            | 16                       |
|    | C.               | PEMBINAAN DAN KOORDINASI<br>ADMINISTRASI KEPEGAWAIAN DAN TATA<br>USAHA                           | 5.500.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 5.500.000                |
|    |                  | MAK. 521211                                                                                      | 500.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 500.000                  |
|    |                  | MAK. 524119                                                                                      | 5.000.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 5.000.000                |
|    | D.               | PROMOSI DAN PUBLIKASI                                                                            | 26.550.000                     | 625.000                      | 3.000.000            | -                   | -                         | -                     | 3.625.000                | -                            | -                    | -                            | -                        | 3.625.000  | 13,65         | 22.925.000               |
|    |                  | MAK. 521211                                                                                      | 26.550.000                     | 625.000                      | 3.000.000            | -                   | -                         | -                     | 3.625.000                | -                            | -                    | -                            | -                        | 3.625.000  | 13,65         | 22.925.000               |
|    | E.               | PENINGKATAN PRFESIONALISME<br>PETUGAS PENGELOLAAN PPID                                           | 12.400.000                     | -                            | 3.825.000            | -                   | -                         | -                     | 3.825.000                | -                            | -                    | -                            | -                        | 3.825.000  | 30,85         | 8.575.000                |
|    |                  | MAK. 521211                                                                                      | 10.200.000                     | -                            | 3.825.000            | -                   | -                         | -                     | 3.825.000                | -                            | -                    | -                            | -                        | 3.825.000  | 37,50         | 6.375.000                |
|    |                  | MAK. 522151                                                                                      | 2.000.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 2.000.000                |
|    |                  | MAK. 524114                                                                                      | 200.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 200.000                  |
|    | F.               | FORUM GRUP DISCUSSION (FGD)/ PUBLIK<br>HEARING                                                   | 6.200.000                      | -                            | 1.000.000            | -                   | -                         | -                     | 1.000.000                | -                            | -                    | -                            | -                        | 1.000.000  | 16,13         | 5.200.000                |
|    |                  | MAK. 521211                                                                                      | 5.000.000                      | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 5.000.000                |
|    |                  | MAK. 522151                                                                                      | 1.000.000                      | -                            | 1.000.000            | -                   | -                         | -                     | 1.000.000                | -                            | -                    | -                            | -                        | 1.000.000  | 100,00        | 0                        |
|    |                  | MAK. 524114                                                                                      | 200.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 200.000                  |
| 2. | 1810.CAG         | SARANA BIDANG PERTANIAN, KEHUTANAN<br>DAN LINGKUNGAN HIDUP                                       | 244.240.000                    | -                            | -                    | -                   | -                         | -                     | -                        | -                            | 38.700.000           | -                            | 38.700.000               | 38.700.000 | 15,85         | 205.540.000              |
|    | 1810.CAG.001.053 | PENGADAAN PERALATAN DAN FASILITAS<br>PELATIHAN                                                   | 244.240.000                    | -                            | -                    | -                   | -                         | -                     | -                        | -                            | 38.700.000           | -                            | 38.700.000               | 38.700.000 | 15,85         | 205.540.000              |
|    | A.               | ALAT MESIN PERKANTORAN (PNBP)                                                                    | 190.759.000                    | -                            | -                    | -                   | -                         | -                     | -                        | -                            | 12.500.000           | -                            | 12.500.000               | 12.500.000 | 6,55          | 178.259.000              |
|    |                  | MAK. 532111                                                                                      | 190.759.000                    | -                            | -                    | -                   | -                         | -                     | -                        | -                            | 12.500.000           | -                            | 12.500.000               | 12.500.000 | 6,55          | 178.259.000              |
|    | B.               | KENDARAAN BERMOTOR (PNBP)                                                                        | 53.481.000                     | -                            | -                    | -                   | -                         | -                     | -                        | -                            | 26.200.000           | -                            | 26.200.000               | 26.200.000 | 48,99         | 27.281.000               |
|    |                  | MAK. 532111                                                                                      | 53.481.000                     | -                            | -                    | -                   | -                         | -                     | -                        | -                            | 26.200.000           | -                            | 26.200.000               | 26.200.000 | 48,99         | 27.281.000               |
| 3. | 1810.CBK         | PRASARANA BIDANG PERTANIAN,<br>KEHUTANAN DAN LINGKUNGAN HIDUP                                    | 15.000.000.000                 | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 15.000.000.000           |
|    | 1810.CBK.001.051 | PEMBANGUNAN/RENOVASI GEDUNG DAN<br>BANGUNAN BALAI PELATIHAN PERTANIAN                            | 15.000.000.000                 | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 15.000.000.000           |
|    | A.               | PEMBANGUNAN THEACING FACTORI<br>(TEFA) PENGOLAHAN PASCA PANEN<br>PETERNAKAN DAN MANAJEMEN LIMBAH | 12.767.720.000                 | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 12.767.720.000           |
|    |                  | MAK. 533111                                                                                      | 8.104.313.000                  | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 8.104.313.000            |
|    |                  | MAK. 533115                                                                                      | 2.053.407.000                  | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 2.053.407.000            |
|    |                  | MAK. 534121                                                                                      | 2.610.000.000                  | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 2.610.000.000            |
|    | B.               | PEKERJAAN PENGADAAN SINGGAPO<br>MART                                                             | 1.623.000.000                  | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 1.623.000.000            |
|    |                  | MAK. 532111                                                                                      | 1.623.000.000                  | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 1.623.000.000            |
|    | C.               | PENGADAAN PERALATAN KANDANG<br>AYAM PEDAGING                                                     | 609.280.000                    | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 609.280.000              |
|    |                  | MAK. 532111                                                                                      | 609.280.000                    | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 609.280.000              |
| 4. | 1810.SCC         | PELATIHAN BIDANG PERTANIAN DAN<br>PERIKANAN                                                      | 686.150.000                    | -                            | 51.544.650           | -                   | -                         | -                     | 51.544.650               | -                            | -                    | -                            | -                        | 51.544.650 | 7,51          | 634.605.350              |
|    | 1810.SCC.001.    | PELATIHAN VOKASI PERTANIAN BAGI<br>APARATUR                                                      | 172.159.000                    | -                            | 51.544.650           | -                   | -                         | -                     | 51.544.650               | -                            | -                    | -                            | -                        | 51.544.650 | 29,94         | 120.614.350              |
|    | 051              | PERSIAPAN                                                                                        | 460.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 460.000                  |
|    | A.               | TOT ALSINTAN                                                                                     | 460.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 460.000                  |
|    |                  | MAK. 521211                                                                                      | 460.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 460.000                  |
|    | 052              | PELAKSANAAN                                                                                      | 171.599.000                    | -                            | 51.544.650           | -                   | -                         | -                     | 51.544.650               | -                            | -                    | -                            | -                        | 51.544.650 | 30,04         | 120.054.350              |
|    | A.               | TOT ALSINTAN                                                                                     | 171.599.000                    | -                            | 51.544.650           | -                   | -                         | -                     | 51.544.650               | -                            | -                    | -                            | -                        | 51.544.650 | 30,04         | 120.054.350              |
|    |                  | MAK. 521211                                                                                      | 42.717.000                     | -                            | 15.768.950           | -                   | -                         | -                     | 15.768.950               | -                            | -                    | -                            | -                        | 15.768.950 | 36,91         | 26.948.050               |
|    |                  | MAK. 521213                                                                                      | 900.000                        | -                            | 900.000              | -                   | -                         | -                     | 900.000                  | -                            | -                    | -                            | -                        | 900.000    | 100,00        | 0                        |
|    |                  | MAK. 521219                                                                                      | 100.000                        | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -          | -             | 100.000                  |
|    |                  | MAK. 522141                                                                                      | 4.800.000                      | -                            | 3.150.000            | -                   | -                         | -                     | 3.150.000                | -                            | -                    | -                            | -                        | 3.150.000  | 65,63         | 1.650.000                |
|    |                  | MAK. 522151                                                                                      | 2.400.000                      | -                            | 2.100.000            | -                   | -                         | -                     | 2.100.000                | -                            | -                    | -                            | -                        | 2.100.000  | 87,50         | 300.000                  |
|    |                  | MAK. 524114                                                                                      | 120.682.000                    | -                            | 29.625.700           | -                   | -                         | -                     | 29.625.700               | -                            | -                    | -                            | -                        | 29.625.700 | 24,55         | 91.056.300               |

| NO  | KODE          | PROGRAM/KEGIATAN/KOMPONEN/AKUN                                                              | Pagu<br>Anggaran dalam<br>DIPA | REALISASI ANGGARAN           |                      |                      |                           |                       |                          |                              |                      |                              |                          | % THD<br>DIPA | Sisa<br>Anggaran<br>DIPA |               |
|-----|---------------|---------------------------------------------------------------------------------------------|--------------------------------|------------------------------|----------------------|----------------------|---------------------------|-----------------------|--------------------------|------------------------------|----------------------|------------------------------|--------------------------|---------------|--------------------------|---------------|
|     |               |                                                                                             |                                | SP2D-GU S/D<br>BULAN YG LALU | SP2D-GU<br>BULAN INI | SP2D GU/TUP<br>NIHIL | SP2D KKP<br>BULAN YG LALU | SP2D KKP<br>BULAN INI | SP2D-GU S/D<br>BULAN INI | SP2D-LS S/D<br>BULAN YG LALU | SP2D-LS<br>BULAN INI | PENYETORAN<br>KEMBALI (SP2B) | SP2D-LS S/D<br>BULAN INI |               |                          | Jumlah        |
| 1   | 2             | 3                                                                                           | 4                              | 5                            | 6                    | 7                    | 8                         | 8                     | 9                        | 10                           | 11                   | 12                           | 13                       | 14            | 15                       | 16            |
|     | 053           | PELAPORAN                                                                                   | 100.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 100.000       |
|     | A.            | TOT ALSINTAN                                                                                | 100.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 100.000       |
|     |               | MAK 521211                                                                                  | 100.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 100.000       |
|     | 1810.SCC.002. | PELATIHAN VOKASI PERTANIAN BAGI NON<br>APARATUR                                             | 513.991.000                    | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 513.991.000   |
|     | 051           | PERSIAPAN                                                                                   | 940.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 940.000       |
|     | A.            | PELATIHAN PENYIAPAN TENAGA<br>KOMPETEN                                                      | 940.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 940.000       |
|     |               | MAK 521211                                                                                  | 940.000                        | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 940.000       |
|     | 052           | PELAKSANAAN                                                                                 | 507.951.000                    | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 507.951.000   |
|     | A.            | PELATIHAN PENYIAPAN TENAGA<br>KOMPETEN                                                      | 507.951.000                    | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 507.951.000   |
|     |               | MAK 521211                                                                                  | 294.081.000                    | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 294.081.000   |
|     |               | MAK 521213                                                                                  | 22.950.000                     | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 22.950.000    |
|     |               | MAK 521219                                                                                  | 76.500.000                     | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 76.500.000    |
|     |               | MAK 524111                                                                                  | 114.420.000                    | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 114.420.000   |
|     | 053           | PELAPORAN                                                                                   | 5.100.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 5.100.000     |
|     | A.            | PELATIHAN PENYIAPAN TENAGA<br>KOMPETEN                                                      | 5.100.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 5.100.000     |
|     |               | MAK 521211                                                                                  | 5.100.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 5.100.000     |
| II. | 018.10.WA     | PROGRAM DUKUNGAN MANAJEMEN                                                                  | 6.918.374.000                  | 71.824.839                   | 206.760.959          | -                    | 26.267.981                | 10.000                | 304.863.779              | 664.354.959                  | 737.367.158          | -                            | 1.401.722.117            | 1.706.585.896 | 24,67                    | 5.211.788.104 |
|     | 1813          | DUKUNGAN MANAJEMEN DAN DUKUNGAN<br>TEKNIS LAINNYA BPPSDMP                                   | 6.918.374.000                  | 71.824.839                   | 206.760.959          | -                    | 26.267.981                | 10.000                | 304.863.779              | 664.354.959                  | 737.367.158          | -                            | 1.401.722.117            | 1.706.585.896 | 24,67                    | 5.211.788.104 |
|     | 1813.EBA      | LAYANAN DUKUNGAN MANAJEMEN<br>INTERNAL                                                      | 6.918.374.000                  | 71.824.839                   | 206.760.959          | -                    | 26.267.981                | 10.000                | 304.863.779              | 664.354.959                  | 737.367.158          | -                            | 1.401.722.117            | 1.706.585.896 | 24,67                    | 5.211.788.104 |
| a). | 1813.EBA.994  | LAYANAN PERKANTORAN                                                                         | 6.918.374.000                  | 71.824.839                   | 206.760.959          | -                    | 26.267.981                | 10.000                | 304.863.779              | 664.354.959                  | 737.367.158          | -                            | 1.401.722.117            | 1.706.585.896 | 24,67                    | 5.211.788.104 |
|     | 001           | GAJI DAN TUNJANGAN                                                                          | 4.036.208.000                  | -                            | -                    | -                    | -                         | -                     | -                        | 548.139.164                  | 551.536.272          | -                            | 1.099.675.436            | 1.099.675.436 | 27,25                    | 2.936.532.564 |
|     | A.            | PEMBAYARAN GAJI DAN TUNJANGAN                                                               | 4.036.208.000                  | -                            | -                    | -                    | -                         | -                     | -                        | 548.139.164                  | 551.536.272          | -                            | 1.099.675.436            | 1.099.675.436 | 27,25                    | 2.936.532.564 |
|     |               | MAK 511111, 511119, 511121, 511122,<br>511123, 511124, 511125, 511126, 511151<br>(GAJI PNS) | 3.368.198.000                  | -                            | -                    | -                    | -                         | -                     | -                        | 483.057.932                  | 485.680.156          | -                            | 968.738.088              | 968.738.088   | 28,76                    | 2.399.459.912 |
|     |               | MAK 511611, 511619, 511621, 511622,<br>511624, 511625 (GAJI PPPK)                           | 191.950.000                    | -                            | -                    | -                    | -                         | -                     | -                        | 31.907.232                   | 31.907.116           | -                            | 63.814.348               | 63.814.348    | 33,25                    | 128.135.652   |
|     |               | MAK 511129 (Uang Makan PNS)                                                                 | 389.980.000                    | -                            | -                    | -                    | -                         | -                     | -                        | 29.082.000                   | 31.063.000           | -                            | 60.145.000               | 60.145.000    | 15,42                    | 329.835.000   |
|     |               | MAK 511628 (Uang Makan PPPK)                                                                | 31.080.000                     | -                            | -                    | -                    | -                         | -                     | -                        | 555.000                      | 2.886.000            | -                            | 3.441.000                | 3.441.000     | 11,07                    | 27.639.000    |
|     |               | MAK 512211 (Uang Lembur PNS)                                                                | 50.000.000                     | -                            | -                    | -                    | -                         | -                     | -                        | 3.537.000                    | -                    | -                            | 3.537.000                | 3.537.000     | 7,07                     | 46.463.000    |
|     |               | MAK 512212 (Uang Lembur PPPK)                                                               | 5.000.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 5.000.000     |
|     | 002           | OPERASIONAL DAN PEMELIHARAAN<br>KANTOR                                                      | 2.882.166.000                  | 71.824.839                   | 206.760.959          | -                    | 26.267.981                | 10.000                | 304.863.779              | 116.215.795                  | 185.830.886          | -                            | 302.046.681              | 606.910.460   | 21,06                    | 2.275.255.540 |
|     | A.            | OPERASIONAL PERKANTORAN DAN<br>PIMPINAN                                                     | 980.024.000                    | -                            | -                    | -                    | -                         | -                     | -                        | 75.444.000                   | 144.552.000          | -                            | 219.996.000              | 219.996.000   | 22,45                    | 760.028.000   |
|     |               | MAK 521111                                                                                  | 833.640.000                    | -                            | -                    | -                    | -                         | -                     | -                        | 68.500.000                   | 137.000.000          | -                            | 205.500.000              | 205.500.000   | 24,65                    | 628.140.000   |
|     |               | MAK 521111 (Lembur PPNPN)                                                                   | 30.000.000                     | -                            | -                    | -                    | -                         | -                     | -                        | -                            | 2.408.000            | -                            | 2.408.000                | 2.408.000     | 8,03                     | 27.592.000    |
|     |               | MAK 521115                                                                                  | 109.328.000                    | -                            | -                    | -                    | -                         | -                     | -                        | 6.944.000                    | 5.144.000            | -                            | 12.088.000               | 12.088.000    | 11,06                    | 97.240.000    |
|     |               | MAK 521219 (BPJS Bagi THL)                                                                  | 7.056.000                      | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 7.056.000     |
|     | B.            | PENGADAAN PAKAIAN DINAS PEGAWAI                                                             | 60.850.000                     | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 60.850.000    |
|     |               | MAK 521111                                                                                  | 60.850.000                     | -                            | -                    | -                    | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 60.850.000    |
|     | C.            | PEMELIHARAAN GEDUNG KANTOR                                                                  | 704.160.000                    | 5.017.000                    | 131.989.300          | -                    | 6.973.400                 | -                     | 143.979.700              | -                            | -                    | -                            | -                        | 143.979.700   | 20,45                    | 560.180.300   |
|     |               | MAK 523111                                                                                  | 704.160.000                    | 5.017.000                    | 131.989.300          | -                    | 6.973.400                 | -                     | 143.979.700              | -                            | -                    | -                            | -                        | 143.979.700   | 20,45                    | 560.180.300   |
|     | D.            | KEPERLUAN SEHARI-HARI PERKANTORAN                                                           | 189.077.000                    | 24.257.700                   | 13.293.154           | -                    | 10.378.422                | 10.000                | 47.939.276               | -                            | -                    | -                            | -                        | 47.939.276    | 25,35                    | 141.137.724   |
|     |               | MAK 521111                                                                                  | 39.878.000                     | 2.001.700                    | 10.090.354           | -                    | 6.013.100                 | 10.000                | 18.115.154               | -                            | -                    | -                            | -                        | 18.115.154    | 45,43                    | 21.762.846    |
|     |               | MAK 521114                                                                                  | 10.000.000                     | 20.000                       | 96.000               | -                    | -                         | -                     | 116.000                  | -                            | -                    | -                            | -                        | 116.000       | 1,16                     | 9.884.000     |
|     |               | MAK 521211                                                                                  | 72.280.000                     | 800.000                      | 2.500.000            | -                    | 4.365.322                 | -                     | 7.665.322                | -                            | -                    | -                            | -                        | 7.665.322     | 10,61                    | 64.614.678    |
|     |               | MAK 521811                                                                                  | 66.919.000                     | 21.436.000                   | 606.800              | -                    | -                         | -                     | 22.042.800               | -                            | -                    | -                            | -                        | 22.042.800    | 32,94                    | 44.876.200    |

| NO           | KODE | PROGRAM/KEGIATAN/KOMPONEN/AKUN    | Pagu<br>Anggaran dalam<br>DIPA | REALISASI ANGGARAN           |                      |                     |                           |                       |                          |                              |                      |                              |                          | % THD<br>DIPA | Sisa<br>Anggaran<br>DIPA |                |
|--------------|------|-----------------------------------|--------------------------------|------------------------------|----------------------|---------------------|---------------------------|-----------------------|--------------------------|------------------------------|----------------------|------------------------------|--------------------------|---------------|--------------------------|----------------|
|              |      |                                   |                                | SP2D-GU S/D<br>BULAN YG LALU | SP2D-GU<br>BULAN INI | SP2D GU/TUP<br>NIHL | SP2D KKP<br>BULAN YG LALU | SP2D KKP<br>BULAN INI | SP2D-GU S/D<br>BULAN INI | SP2D-LS S/D<br>BULAN YG LALU | SP2D-LS<br>BULAN INI | PENYETORAN<br>KEMBALI (SSPB) | SP2D-LS S/D<br>BULAN INI |               |                          | Jumlah         |
| 1            | 2    | 3                                 | 4                              | 5                            | 6                    | 7                   | 8                         | 8                     | 9                        | 10                           | 11                   | 12                           | 13                       | 14            | 15                       | 16             |
|              | E.   | PEMELIHARAAN KENDARAAN RODA 2/3/4 | 189.000.000                    | 10.669.219                   | 21.782.139           | -                   | 7.231.159                 | -                     | 39.682.517               | -                            | -                    | -                            | -                        | 39.682.517    | 21,00                    | 149.317.483    |
|              |      | MAK 523121                        | 189.000.000                    | 10.669.219                   | 21.782.139           | -                   | 7.231.159                 | -                     | 39.682.517               | -                            | -                    | -                            | -                        | 39.682.517    | 21,00                    | 149.317.483    |
|              | F.   | PENGLOLAAN LAHAN DAN TERNAK       | 166.000.000                    | -                            | 23.815.000           | -                   | -                         | -                     | 23.815.000               | -                            | -                    | -                            | -                        | 23.815.000    | 14,35                    | 142.185.000    |
|              |      | MAK 521811                        | 146.000.000                    | -                            | 23.815.000           | -                   | -                         | -                     | 23.815.000               | -                            | -                    | -                            | -                        | 23.815.000    | 16,31                    | 122.185.000    |
|              |      | MAK 523133                        | 20.000.000                     | -                            | -                    | -                   | -                         | -                     | -                        | -                            | -                    | -                            | -                        | -             | -                        | 20.000.000     |
|              | G.   | PERAWATAN SARANA GEDUNG           | 186.655.000                    | 20.391.220                   | 11.724.500           | -                   | 1.685.000                 | -                     | 33.800.720               | -                            | -                    | -                            | -                        | 33.800.720    | 18,11                    | 152.854.280    |
|              |      | MAK 523121                        | 97.900.000                     | 20.391.220                   | 10.924.700           | -                   | 1.685.000                 | -                     | 33.000.920               | -                            | -                    | -                            | -                        | 33.000.920    | 33,71                    | 64.899.080     |
|              |      | MAK 523123                        | 88.755.000                     | -                            | 799.800              | -                   | -                         | -                     | 799.800                  | -                            | -                    | -                            | -                        | 799.800       | 0,90                     | 87.955.200     |
|              | H.   | LANGGANAN DAYA DAN JASA           | 386.400.000                    | 10.337.300                   | 1.782.116            | -                   | -                         | -                     | 12.119.416               | 40.771.795                   | 41.278.886           | -                            | 82.050.681               | 94.170.097    | 24,37                    | 292.229.903    |
|              |      | MAK 521111                        | 146.400.000                    | 10.337.300                   | 1.782.116            | -                   | -                         | -                     | 12.119.416               | -                            | 20.674.600           | -                            | 20.674.600               | 32.794.016    | 22,40                    | 113.605.984    |
|              |      | MAK 522111                        | 240.000.000                    | -                            | -                    | -                   | -                         | -                     | -                        | 40.771.795                   | 20.604.286           | -                            | 61.376.081               | 61.376.081    | 25,57                    | 178.623.919    |
|              | I.   | BELANJA LANGGANAN TELEPON         | 20.000.000                     | 1.152.400                    | 2.374.750            | -                   | -                         | -                     | 3.527.150                | -                            | -                    | -                            | -                        | 3.527.150     | 17,64                    | 16.472.850     |
|              |      | MAK 522112                        | 20.000.000                     | 1.152.400                    | 2.374.750            | -                   | -                         | -                     | 3.527.150                | -                            | -                    | -                            | -                        | 3.527.150     | 17,64                    | 16.472.850     |
| JUMLAH ..... |      |                                   | 23.398.764.000                 | 702.238.329                  | 283.753.673          | 0                   | 47.711.699                | 12.001.654            | 445.705.355              | 664.354.959                  | 776.067.158          | 0                            | 1.440.422.117            | 1.886.127.472 | 8,08                     | 21.512.636.528 |

**Keterangan :**

Kolom 11  
Kolom 12 = ..... X 100 %  
Kolom 3



Mengetahui:  
An. Kuasa Pengguna Anggaran  
Pelabat Pembuat Komitmen,

**Bawu Arianawati, S.Pd, M.Pd**  
NIP. 198407122008121010

Kupang, 31 Maret 2025

Bendahara Pengeluaran,

**Endang Oktavia Giri, SE**  
NIP. 198210252008122002