

LAPORAN PERKEMBANGAN PELAKSANAAN PROGRAM/KEGIATAN
Bulan: November 2018

Format : B.19
Nama Satker : PPPPTK PERTANIAN CIANJUR

Dana DIPA : Rp 180,637,745,000
Realisasi : Rp 157,198,630,315
Keuangan : 87,02%
Fisik :

Kode	Uraian	Sasaran				Belanja Pegawai		Belanja Barang		Belanja Modal		Total			
		Satuan	Target	Capaian	%	Alokasi	Realisasi	Alokasi	Realisasi	Alokasi	Realisasi	Alokasi	Realisasi	%	Sisa Anggaran
361157	PPPPTK PERTANIAN CIANJUR					19,362,193,000	16,973,773,248	146,212,952,000	130,317,029,049	15,062,600,000	9,907,828,018	180,637,745,000	157,198,630,315	87.02	23,439,114,685
16	DITJEN GURU DAN TENAGA KEPENDIDIKAN					19,362,193,000	16,973,773,248	146,212,952,000	130,317,029,049	15,062,600,000	9,907,828,018	180,637,745,000	157,198,630,315	87.02	23,439,114,685
16.13	Program Guru dan Tenaga Kependidikan					19,362,193,000	16,973,773,248	146,212,952,000	130,317,029,049	15,062,600,000	9,907,828,018	180,637,745,000	157,198,630,315	87.02	23,439,114,685
5634	Pendidikan dan Pelatihan Pendidik dan Tenaga Kependidikan					19,362,193,000	16,973,773,248	146,212,952,000	130,317,029,049	15,062,600,000	9,907,828,018	180,637,745,000	157,198,630,315	87.02	23,439,114,685
5634.007	Guru yang Mendapatkan Peningkatan Kompetensi Bidang Pertanian	Orang	161	128	79.5	0	0	2,857,835,000	2,364,595,221	0	0	2,857,835,000	2,364,595,221	82.74	493,239,779
5634.007.001	Guru yang Mengikuti Pengembangan Keprofesian Berkelanjutan Bidang Pertanian					0	0	2,857,835,000	2,364,595,221	0	0	2,857,835,000	2,364,595,221	82.74	493,239,779
051	Penyusunan Pedoman dan Bahan					0	0	109,750,000	38,484,000	0	0	109,750,000	38,484,000	35.07	71,266,000
051.ZA	Pengembangan PKB					0	0	109,750,000	38,484,000	0	0	109,750,000	38,484,000	35.07	71,266,000
052	Koordinasi dan Sosialisasi Peningkatan Kompetensi Guru Mapel					0	0	1,022,513,000	1,012,681,159	0	0	1,022,513,000	1,012,681,159	99.04	9,831,841
052.AB	Rakor Sinkronisasi Program Revitalisasi SMK					0	0	643,565,000	641,568,600	0	0	643,565,000	641,568,600	99.69	1,996,400
052.AC	Koordinasi dan Evaluasi Program PPPPTK Pertanian					0	0	378,948,000	371,112,559	0	0	378,948,000	371,112,559	97.93	7,835,441
053	Pelaksanaan Peningkatan Kompetensi Guru Mapel					0	0	1,725,572,000	1,313,430,062	0	0	1,725,572,000	1,313,430,062	76.12	412,141,938
053.CC	Pelatihan Penguatan Pengawas Sekolah (Region Jabar)					0	0	414,242,000	16,435,450	0	0	414,242,000	16,435,450	3.97	397,806,550
053.ZY	Peningkatan Kompetensi PKB Guru Produktif (Ternak Unggas, TPHP, MP dan ATPH)					0	0	700,030,000	690,724,880	0	0	700,030,000	690,724,880	98.67	9,305,120
053.ZZ	Peningkatan Kompetensi PKB Guru Produktif (Kimia Analis, Perbenihan, Perkebunan dan Perikanan)					0	0	611,300,000	606,269,732	0	0	611,300,000	606,269,732	99.18	5,030,268

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5634.014	Pengawas yang Memperoleh Peningkatan Kompetensi	Orang	80	80	100	0	0	1,465,535,000	1,167,671,500	0	0	1,465,535,000	1,167,671,500	79.68	297,863,500
5634.014.001	Tanpa Sub Output					0	0	1,465,535,000	1,167,671,500	0	0	1,465,535,000	1,167,671,500	79.68	297,863,500
053	Pelaksanaan Peningkatan Kompetensi Pengawas Sekolah					0	0	1,465,535,000	1,167,671,500	0	0	1,465,535,000	1,167,671,500	79.68	297,863,500
053.CC	Pelatihan Penguatan Pengawas Sekolah (Wilayah Jabar)					0	0	288,150,000	0	0	0	288,150,000	0	0	288,150,000
053.ZA	Pelatihan K-13 Pengawas Sekolah Lokus Kalbar					0	0	447,795,000	446,233,400	0	0	447,795,000	446,233,400	99.65	1,561,600
053.ZB	Pelatihan K-13 Pengawas Sekolah Lokus Jabar (PPPPTK Pertanian)					0	0	345,065,000	343,278,450	0	0	345,065,000	343,278,450	99.48	1,786,550
053.ZZ	Pelatihan K-13 Pengawas Sekolah Lokus Jabar (Luar PPPPTK Pertanian)					0	0	384,525,000	378,159,650	0	0	384,525,000	378,159,650	98.34	6,365,350
5634.016	Kepala Sekolah yang Memperoleh Peningkatan Kompetensi	Orang	120	120	100	0	0	1,919,587,000	1,663,543,650	0	0	1,919,587,000	1,663,543,650	86.66	256,043,350
5634.016.001	Tanpa Sub Output					0	0	1,919,587,000	1,663,543,650	0	0	1,919,587,000	1,663,543,650	86.66	256,043,350
053	Pelaksanaan Peningkatan Kompetensi Kepala Sekolah					0	0	1,919,587,000	1,663,543,650	0	0	1,919,587,000	1,663,543,650	86.66	256,043,350
053.CC	Pelatihan Penguatan Pengawas Sekolah (Wilayah Jabar)					0	0	264,483,000	11,881,450	0	0	264,483,000	11,881,450	4.49	252,601,550
053.ZA	Pelatihan Instruktur Nasional Untuk PKB Kepala Sekolah Kurikulum 2013 Prov. Jabar					0	0	1,655,104,000	1,651,662,200	0	0	1,655,104,000	1,651,662,200	99.79	3,441,800
5634.019	Guru Kelas yang Mendapatkan Peningkatan Kompetensi Bidang Tematik	Orang	269	269	100	0	0	3,056,946,000	2,533,531,402	0	0	3,056,946,000	2,533,531,402	82.88	523,414,598
5634.019.001	Guru yang Mengikuti Pengembangan Keprofesian Berkelanjutan Bidang Tematik					0	0	3,056,946,000	2,533,531,402	0	0	3,056,946,000	2,533,531,402	82.88	523,414,598
053	Pelaksanaan Peningkatan Kompetensi Guru Kelas					0	0	3,056,946,000	2,533,531,402	0	0	3,056,946,000	2,533,531,402	82.88	523,414,598
053.AE	Pendampingan Pemasukan Soal Post Test Untuk Pelatihan Adaptif					0	0	32,400,000	31,813,000	0	0	32,400,000	31,813,000	98.19	587,000
053.AF	Pelatihan Peningkatan Kompetensi Tematik Guru Adaytip Fisika					0	0	579,255,000	577,977,727	0	0	579,255,000	577,977,727	99.78	1,277,273
053.AG	Pelatihan Peningkatan Kompetensi Tematik Guru Adaptif Kimia					0	0	562,357,000	560,714,547	0	0	562,357,000	560,714,547	99.71	1,642,453
053.AH	Pelatihan Peningkatan Kompetensi Tematik Guru Adaptif Biologi					0	0	559,245,000	558,637,678	0	0	559,245,000	558,637,678	99.89	607,322
053.AI	Pelatihan Peningkatan Kompetensi Tematik Teknisi Laboran					0	0	259,970,000	258,680,550	0	0	259,970,000	258,680,550	99.5	1,289,450
053.CC	Pelatihan Penguatan Pengawas Sekolah (Wilayah kalbar)					0	0	822,591,000	306,825,800	0	0	822,591,000	306,825,800	37.3	515,765,200
053.ZZ	Pelatihan Peningkatan Kompetensi Tematik Guru Adaptif Matematika					0	0	241,128,000	238,882,100	0	0	241,128,000	238,882,100	99.07	2,245,900

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5634.022	Diklat Keahlian Ganda	Orang	233	233	100	0	0	10,881,868,000	10,102,393,549	0	0	10,881,868,000	10,102,393,549	92.84	779,474,451
5634.022.002	Diklat Keahlian Ganda bidang Pertanian					0	0	10,881,868,000	10,102,393,549	0	0	10,881,868,000	10,102,393,549	92.84	779,474,451
051	Penyusunan Pedoman dan Bahan					0	0	3,114,755,000	2,175,719,168	0	0	3,114,755,000	2,175,719,168	69.85	939,035,832
051.AB	Penyusunan Model Pengembangan LSP (Penyempurnaan Dokumen LSP)					0	0	60,500,000	46,849,250	0	0	60,500,000	46,849,250	77.44	13,650,750
051.AC	Penyusunan Model Pengembangan LSP (Review dan Perbaikan KKNi Level IV)					0	0	30,500,000	30,409,000	0	0	30,500,000	30,409,000	99.7	91,000
051.AD	Penyusunan Model Pengembangan LSP (Review dan penyempurnaan Uji Kompetensi LSP (Asesmen Langsung dan Tidak Langsung))					0	0	148,000,000	73,411,800	0	0	148,000,000	73,411,800	49.6	74,588,200
051.AF	Penyusunan Model Pengembangan LSP (Koordinasi Asesmen ke BNSP)					0	0	29,220,000	8,610,000	0	0	29,220,000	8,610,000	29.47	20,610,000
051.AG	Penyusunan Model Pengembangan LSP (Pembuatan SIM LSP KG 2)					0	0	18,500,000	0	0	0	18,500,000	0	0	18,500,000
051.AH	Penyusunan Model Pengembangan LSP (Pleno LSP)					0	0	13,500,000	0	0	0	13,500,000	0	0	13,500,000
051.AJ	Penyusunan Model Pengembangan LSP (Pembuatan dan Pencetakan Klaster)					0	0	33,100,000	0	0	0	33,100,000	0	0	33,100,000
051.AM	Pelatihan Aessor					0	0	32,600,000	13,705,000	0	0	32,600,000	13,705,000	42.04	18,895,000
051.AN	Penyusunan Modul Pelatihan Keahlian Ganda dan PKB					0	0	2,478,065,000	1,842,609,450	0	0	2,478,065,000	1,842,609,450	74.36	635,455,550
051.AO	Rakor Penyusunan Perangkat Magang Bagi Program Keahlian Ganda					0	0	189,770,000	118,290,668	0	0	189,770,000	118,290,668	62.33	71,479,332
051.AP	Pengembangan Keahlian Ganda					0	0	81,000,000	41,834,000	0	0	81,000,000	41,834,000	51.65	39,166,000
055	Pelaksanaan Program Keahlian Ganda					0	0	5,364,302,000	5,441,670,831	0	0	5,364,302,000	5,441,670,831	101.44	-77,368,831
055.CA	Pelaksanaan In Service Training (In-1)					0	0	4,435,497,000	4,428,699,931	0	0	4,435,497,000	4,428,699,931	99.85	6,797,069
055.GA	Pelaksanaan On The Job Learning (ON)					0	0	147,300,000	146,344,000	0	0	147,300,000	146,344,000	99.35	956,000
055.GB	Bimtek Persiapan Magang Program Pelatihan Keahlian Ganda I (Region Riau+Babel)					0	0	781,505,000	866,626,900	0	0	781,505,000	866,626,900	110.89	-85,121,900
057	Supervisi dan Evaluasi Pelaksanaan Program Keahlian Ganda					0	0	2,402,811,000	2,485,003,550	0	0	2,402,811,000	2,485,003,550	103.42	-82,192,550
057.AD	Pendampingan Tatap Muka ON Service Program Keahlian Ganda					0	0	2,402,811,000	2,485,003,550	0	0	2,402,811,000	2,485,003,550	103.42	-82,192,550
5634.023	Pelatihan Kurikulum 2013	Orang	38,434	23,595	61.39	0	0	110,467,543,000	101,895,296,073	0	0	110,467,543,000	101,895,296,073	92.24	8,572,246,927
5634.023.001	Tanpa Suboutput					0	0	110,467,543,000	101,895,296,073	0	0	110,467,543,000	101,895,296,073	92.24	8,572,246,927
051	Penyusunan Pedoman dan Bahan					0	0	408,570,000	346,835,200	0	0	408,570,000	346,835,200	84.89	61,734,800
051.GA	Bimtek Pemahaman Juknis/Panlak Banpem Pelatihan PKB Kurikulum 2013					0	0	256,470,000	255,301,200	0	0	256,470,000	255,301,200	99.54	1,168,800
051.GB	Penyusunan PKB Kurikulum 2013					0	0	3,000,000	2,984,000	0	0	3,000,000	2,984,000	99.47	16,000
051.GC	Pengembangan RBI					0	0	81,100,000	49,700,000	0	0	81,100,000	49,700,000	61.28	31,400,000

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051.GD	Pengembangan Revitalisasi SMK Pertanian					0	0	68,000,000	38,850,000	0	0	68,000,000	38,850,000	57.13	29,150,000
052	Koordinasi dan Sosialisasi K13					0	0	7,591,950,000	5,903,329,050	0	0	7,591,950,000	5,903,329,050	77.76	1,688,620,950
052.EA	Koordinasi program, Mekanisme dan Pendataan Pelaksanaan K-13					0	0	1,289,140,000	1,314,431,350	0	0	1,289,140,000	1,314,431,350	101.96	-25,291,350
052.EB	Bimtek Banpem dan Penandatanganan MOU Banpem Untuk Pelaksanaan PKB Kurikulum 2013					0	0	846,980,000	867,602,200	0	0	846,980,000	867,602,200	102.43	-20,622,200
052.EC	Rapat Koordinasi Operator Pelatihan Kurikulum 2013					0	0	461,845,000	485,902,400	0	0	461,845,000	485,902,400	105.21	-24,057,400
052.ED	Bimtek Operator Program Pelatihan PKB Guru Produktif					0	0	329,375,000	344,839,500	0	0	329,375,000	344,839,500	104.7	-15,464,500
052.EE	Rakor Pelaporan dan Serah Terima Pekerjaan Pelaksanaan Pelatihan PKB Guru Produktif					0	0	1,876,975,000	0	0	0	1,876,975,000	0	0	1,876,975,000
052.EF	Bimtek Pelaporan dan Penandatanganan Berita Acara Serah Terima Pelaksanaan PKB Kurikulum 2013					0	0	1,395,427,000	1,394,833,700	0	0	1,395,427,000	1,394,833,700	99.96	593,300
052.EG	Rakor Program dan MOU Pelatihan PKB Guru Produktif					0	0	709,110,000	818,879,850	0	0	709,110,000	818,879,850	115.48	-109,769,850
052.EH	Penguatan Pendidikan dan Memajukan Kebudayaan					0	0	246,930,000	242,477,500	0	0	246,930,000	242,477,500	98.2	4,452,500
052.EI	Rakor Persiapan Pelaksanaan Kegiatan Pelatihan PKB Guru Produktif					0	0	436,168,000	434,362,550	0	0	436,168,000	434,362,550	99.59	1,805,450
053	Pelaksanaan K13					0	0	34,341,438,000	25,038,605,217	0	0	34,341,438,000	25,038,605,217	72.91	9,302,832,783
053.AA	Pelatihan Penguatan Pengawas Sekolah (Wilayah Jabar)					0	0	4,254,720,000	2,340,000,800	0	0	4,254,720,000	2,340,000,800	55	1,914,719,200
053.AB	TOT Narasumber Nasional Pelatihan PKB Kurikulum 2013					0	0	207,880,000	206,495,650	0	0	207,880,000	206,495,650	99.33	1,384,350
053.AC	Pelatihan Penguatan Pengawas Sekolah (Wilayah Kalbar)					0	0	1,112,986,000	369,493,450	0	0	1,112,986,000	369,493,450	33.2	743,492,550
053.AD	Pelatihan Instruktur Nasional Untuk PKB Kepala Sekolah Kurikulum K13 Prov. Kalbar					0	0	494,380,000	485,539,504	0	0	494,380,000	485,539,504	98.21	8,840,496
053.AE	Pelatihan Instruktur Nasional Untuk PKB Kepala Sekolah Kurikulum K13 Prov. Jabar					0	0	481,820,000	476,896,800	0	0	481,820,000	476,896,800	98.98	4,923,200
053.AF	Pelatihan Instruktur Untuk Pelatihan PKB Guru Produktif (di Pusat Belajar)					0	0	430,330,000	362,453,650	0	0	430,330,000	362,453,650	84.23	67,876,350
053.AG	Pelatihan Instruktur Untuk Pelatihan PKB Guru Produktif (di PPPPTK Pertanian)					0	0	1,377,325,000	1,054,034,150	0	0	1,377,325,000	1,054,034,150	76.53	323,290,850
053.BB	Uji Kompetensi Keahlian PKB Guru SMK Revitalisasi					0	0	1,569,052,000	165,193,156	0	0	1,569,052,000	165,193,156	10.53	1,403,858,844
053.BC	Pelatihan PKB Guru SMK Revitalisasi					0	0	6,789,552,000	2,284,321,550	0	0	6,789,552,000	2,284,321,550	33.64	4,505,230,450
053.CC	Pelatihan PKB Guru Produktif					0	0	2,248,537,000	1,693,134,469	0	0	2,248,537,000	1,693,134,469	75.3	555,402,531

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053.CD	Pelatihan PKB Guru Produktif					0	0	5,298,931,000	4,070,165,728	0	0	5,298,931,000	4,070,165,728	76.81	1,228,765,272
053.CG	Bimtek Persiapan Magang Program Keahlian Ganda I (Region Sumut+Aceh)					0	0	927,895,000	1,222,219,000	0	0	927,895,000	1,222,219,000	131.72	-294,324,000
053.CH	Bimtek Persiapan Magang Program Keahlian Ganda I (Region Bali+NTT+NTB)					0	0	1,239,255,000	1,596,826,260	0	0	1,239,255,000	1,596,826,260	128.85	-357,571,260
053.CI	Bimtek Persiapan Magang Program Keahlian Ganda I (Region Jabar 1+kepri)					0	0	2,326,995,000	2,149,946,350	0	0	2,326,995,000	2,149,946,350	92.39	177,048,650
053.CJ	Bimtek Persiapan Magang Program Keahlian Ganda I (Jogyakarta)					0	0	1,799,995,000	1,954,275,650	0	0	1,799,995,000	1,954,275,650	108.57	-154,280,650
053.CK	Bimtek Persiapan Magang Program Keahlian Ganda I (Region Jabar 2)					0	0	1,605,940,000	1,863,174,700	0	0	1,605,940,000	1,863,174,700	116.02	-257,234,700
053.CL	Bimtek Persiapan Magang Program Keahlian Ganda I (Region Sulsel)					0	0	2,175,845,000	2,744,434,350	0	0	2,175,845,000	2,744,434,350	126.13	-568,589,350
054	Pemberian Bantuan Pemerintah - Bantuan K13 (D)					0	0	65,236,875,000	67,998,718,600	0	0	65,236,875,000	67,998,718,600	104.23	-2,761,843,600
054.PB	Pelatihan PKB Kurikulumn 2013 (BAPEM)					0	0	65,236,875,000	67,998,718,600	0	0	65,236,875,000	67,998,718,600	104.23	-2,761,843,600
055	Supervisi dan Evaluasi Peningkatan K13					0	0	2,888,710,000	2,607,808,006	0	0	2,888,710,000	2,607,808,006	90.28	280,901,994
055.HA	Monev Pelaksanaan Pelatihan PKB Kurikulum 2013					0	0	1,877,000,000	1,876,108,006	0	0	1,877,000,000	1,876,108,006	99.95	891,994
055.HB	Monev Pelaksanaan Pelatihan PKB guru Produktif					0	0	1,011,710,000	731,700,000	0	0	1,011,710,000	731,700,000	72.32	280,010,000
5634.950	Layanan Dukungan Manajemen Eselon I	Layanan	1	1	100	0	0	4,861,310,000	2,419,064,036	0	0	4,861,310,000	2,419,064,036	49.76	2,442,245,964
5634.950.001	Tanpa Sub Output					0	0	4,861,310,000	2,419,064,036	0	0	4,861,310,000	2,419,064,036	49.76	2,442,245,964
051	Penyusunan Rencana Program dan Anggaran					0	0	1,421,190,000	649,975,496	0	0	1,421,190,000	649,975,496	45.73	771,214,504
051.A	Workshop Penyusunan Rencana/Program tahun 2019					0	0	646,806,000	265,632,500	0	0	646,806,000	265,632,500	41.07	381,173,500
051.C	Koordinasi Kegiatan Pusat					0	0	455,854,000	129,404,000	0	0	455,854,000	129,404,000	28.39	326,450,000
051.D	Koordinasi Program Lembaga					0	0	318,530,000	254,938,996	0	0	318,530,000	254,938,996	80.04	63,591,004
055	Pengelolaan Akuntansi dan Pelaporan					0	0	146,635,000	126,689,250	0	0	146,635,000	126,689,250	86.4	19,945,750
055.A	Penyusunan Program Kerja SPI 2018					0	0	9,390,000	6,800,000	0	0	9,390,000	6,800,000	72.42	2,590,000
055.B	Penyusunan Laporan Kegiatan SPI					0	0	40,400,000	24,150,000	0	0	40,400,000	24,150,000	59.78	16,250,000
055.D	Penyusunan Program Kerja, Manajemen resiko dan Peta Resiko					0	0	27,010,000	26,869,250	0	0	27,010,000	26,869,250	99.48	140,750
055.E	Bimtek Penyusunan Instrumen Penguatan Pengawasan					0	0	44,005,000	43,040,000	0	0	44,005,000	43,040,000	97.81	965,000
055.G	Koordinasi Program					0	0	25,830,000	25,830,000	0	0	25,830,000	25,830,000	100	0
058	Pelayanan Rumah Tangga					0	0	383,450,000	93,500,200	0	0	383,450,000	93,500,200	24.38	289,949,800
058.A	Pencetakan/Penerbitan Booklet, Leaflet, dan Banner					0	0	163,000,000	0	0	0	163,000,000	0	0	163,000,000
058.B	Penerbitan Majalah, Journal					0	0	119,420,000	0	0	0	119,420,000	0	0	119,420,000

Kode	Uraian	Sasaran				Belanja Pegawai		Belanja Barang		Belanja Modal		Total			
		Satuan	Target	Capaian	%	Alokasi	Realisasi	Alokasi	Realisasi	Alokasi	Realisasi	Alokasi	Realisasi	%	Sisa Anggaran
058.C	Workshop Penataan Arsip Dinamis Dilingkungan PPPTK					0	0	81,680,000	74,310,700	0	0	81,680,000	74,310,700	90.98	7,369,300
058.D	Penilaian Revitalisasi BMN					0	0	19,350,000	19,189,500	0	0	19,350,000	19,189,500	99.17	160,500
060	Pengelolaan Kepegawaian					0	0	2,910,035,000	1,548,899,090	0	0	2,910,035,000	1,548,899,090	53.23	1,361,135,910
060.A	Penyusunan Naskah Akademik Pengembangan SDM					0	0	24,325,000	23,753,000	0	0	24,325,000	23,753,000	97.65	572,000
060.B	Sosialisasi Standar Pelayanan Publik dan Standar Operasional Prosedur					0	0	34,425,000	0	0	0	34,425,000	0	0	34,425,000
060.C	Penyusunan Hasil revisi SOP AP dan Penyusunan Standar Kualitas Pelayanan di PPPPTK Pertanian					0	0	70,300,000	66,917,000	0	0	70,300,000	66,917,000	95.19	3,383,000
060.D	Penyusunan Standar Pelayanan Publik di Lingkungan PPPPTK					0	0	152,850,000	149,351,000	0	0	152,850,000	149,351,000	97.71	3,499,000
060.E	Penyusunan Hasil review dan Revisi Pedoman RBI PPPPTK Pertanian					0	0	80,500,000	79,687,090	0	0	80,500,000	79,687,090	98.99	812,910
060.F	Revisi 1 Penyusunan Stadarad Pelayanan Publik					0	0	24,325,000	23,911,250	0	0	24,325,000	23,911,250	98.3	413,750
060.G	Peningkatan Pegawai Tentang Pemahaman Peraturan Pemerintah					0	0	59,050,000	19,527,250	0	0	59,050,000	19,527,250	33.07	39,522,750
060.H	Penyusunan Uraian Tugas Pegawai					0	0	126,155,000	74,195,500	0	0	126,155,000	74,195,500	58.81	51,959,500
060.I	Peningkatan Kemampuan Mengelola Unit kerja					0	0	138,920,000	0	0	0	138,920,000	0	0	138,920,000
060.J	IHT Petugas Satuan Pengamanan					0	0	42,350,000	0	0	0	42,350,000	0	0	42,350,000
060.K	Pengembangan SDM Dalam Bidang IT					0	0	83,050,000	81,508,250	0	0	83,050,000	81,508,250	98.14	1,541,750
060.L	Pengembangan Uji Kompetensi Calon Jabatan Fungsional Widyaiswara Melalui Penyesuaian/Inpassing					0	0	23,760,000	22,877,750	0	0	23,760,000	22,877,750	96.29	882,250
060.M	Pelatihan Penajaman Kemampuan Teknis Bagi Sekretaris dan Pengemudi					0	0	24,100,000	22,915,300	0	0	24,100,000	22,915,300	95.08	1,184,700
060.N	Asessment Pegawai Pejabat Struktur dan Jabatan Fungsional Tertentu					0	0	9,350,000	8,450,900	0	0	9,350,000	8,450,900	90.38	899,100
060.O	Diklat Pengembangan Karakter SDM PPPPTK Pertanian					0	0	1,805,800,000	925,972,000	0	0	1,805,800,000	925,972,000	51.28	879,828,000
060.P	Pengembangan Sistem Informasi Manajemen Fasilitas PPPPTK Pertanian					0	0	77,075,000	49,832,800	0	0	77,075,000	49,832,800	64.65	27,242,200
060.Q	Kegiatan Temu Karya Dilingkungan Dirjen GTK					0	0	133,700,000	0	0	0	133,700,000	0	0	133,700,000
5634.951	Layanan Internal (Overhead)	Layanan	1	1	100	0	0	0	0	15,062,600,000	9,907,828,018	15,062,600,000	9,907,828,018	65.78	5,154,771,982
5634.951.001	Tanpa Sub Output					0	0	0	0	15,062,600,000	9,907,828,018	15,062,600,000	9,907,828,018	65.78	5,154,771,982
995	Pengadaan kendaraan bermotor					0	0	0	0	658,350,000	658,150,000	658,350,000	658,150,000	99.97	200,000
995.A	tanpa sub komponen					0	0	0	0	658,350,000	658,150,000	658,350,000	658,150,000	99.97	200,000
997	Pengadaan Peralatan dan Fasilitas Perkantoran					0	0	0	0	3,439,425,000	3,214,939,818	3,439,425,000	3,214,939,818	93.47	224,485,182
997.A	tanpa sub komponen					0	0	0	0	3,439,425,000	3,214,939,818	3,439,425,000	3,214,939,818	93.47	224,485,182

Kode	Uraian	Sasaran				Belanja Pegawai		Belanja Barang		Belanja Modal		Total			
		Satuan	Target	Capaian	%	Alokasi	Realisasi	Alokasi	Realisasi	Alokasi	Realisasi	Alokasi	Realisasi	%	Sisa Anggaran
998	Pembangunan dan Renovasi Gedung dan Bangunan					0	0	0	0	10,964,825,000	6,034,738,200	10,964,825,000	6,034,738,200	55.04	4,930,086,800
998.A	tanpa sub komponen					0	0	0	0	10,964,825,000	6,034,738,200	10,964,825,000	6,034,738,200	55.04	4,930,086,800
5634.994	Layanan Perkantoran	Layanan	1	1	100	19,362,193,000	16,973,773,248	10,702,328,000	8,170,933,618	0	0	30,064,521,000	25,144,706,866	83.64	4,919,814,134
5634.994.001	Tanpa Sub Output					19,362,193,000	16,973,773,248	10,702,328,000	8,170,933,618	0	0	30,064,521,000	25,144,706,866	83.64	4,919,814,134
001	Gaji dan Tunjangan					19,362,193,000	16,973,773,248	0	0	0	0	19,362,193,000	16,973,773,248	87.66	2,388,419,752
001.A	Pembayaran Gaji dan Tunjangan					19,362,193,000	16,973,773,248	0	0	0	0	19,362,193,000	16,973,773,248	87.66	2,388,419,752
002	Operasional dan Pemeliharaan Kantor					0	0	10,702,328,000	8,170,933,618	0	0	10,702,328,000	8,170,933,618	76.35	2,531,394,382
002.A	Kebutuhan Sehari Hari Perkantoran					0	0	3,866,694,000	3,037,543,844	0	0	3,866,694,000	3,037,543,844	78.56	829,150,156
002.B	Langganan Daya dan Jasa					0	0	756,000,000	658,370,572	0	0	756,000,000	658,370,572	87.09	97,629,428
002.C	Pemeliharaan Kantor					0	0	4,308,830,000	3,094,903,783	0	0	4,308,830,000	3,094,903,783	71.83	1,213,926,217
002.E	Pembayaran Terkait Pelaksanaan Operasional Kantor					0	0	1,770,804,000	1,380,115,419	0	0	1,770,804,000	1,380,115,419	77.94	390,688,581
	T O T A L					19,362,193,000	16,973,773,248	146,212,952,000	130,317,029,049	15,062,600,000	9,907,828,018	180,637,745,000	157,198,630,315	87.02	23,439,114,685