

LAPORAN PERKEMBANGAN PELAKSANAAN PROGRAM/KEGIATAN
Bulan: Desember 2018

Format : B.19
Nama Satker : PPPPTK PERTANIAN CIANJUR

Dana DIPA : Rp 180,637,745,000
Realisasi : Rp 167,574,794,073
Keuangan : 92,7684267056146%
Fisik : 100

| 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 | 18,424,572,083 | 146,212,952,000 | 140,199,141,956 | 15,062,600,000 | 14,156,878,818 | 180,637,745,000 | 167,574,794,073 | 92.77 | 13,547,743,027 |
| 16 | DITJEN GURU DAN TENAGA KEPENDIDIKAN | | | | | 19,362,193,000 | 18,424,572,083 | 146,212,952,000 | 140,199,141,956 | 15,062,600,000 | 14,156,878,818 | 180,637,745,000 | 167,574,794,073 | 92.77 | 13,547,743,027 |
| 16.13 | Program Guru dan Tenaga Kependidikan | | | | | 19,362,193,000 | 18,424,572,083 | 146,212,952,000 | 140,199,141,956 | 15,062,600,000 | 14,156,878,818 | 180,637,745,000 | 167,574,794,073 | 92.77 | 13,547,743,027 |
| 5634 | Pendidikan dan Pelatihan Pendidik dan Tenaga Kependidikan | | | | | 19,362,193,000 | 18,424,572,083 | 146,212,952,000 | 140,199,141,956 | 15,062,600,000 | 14,156,878,818 | 180,637,745,000 | 167,574,794,073 | 92.77 | 13,547,743,027 |
| 5634.007 | Guru yang Mendapatkan Peningkatan Kompetensi Bidang Pertanian | Orang | 161 | 177 | 109.94 | 0 | 0 | 2,857,835,000 | 2,720,255,921 | 0 | 0 | 2,857,835,000 | 2,720,255,921 | 95.19 | 137,579,079 |
| 5634.007.001 | Guru yang Mengikuti Pengembangan Keprofesian Berkelanjutan Bidang Pertanian | | | | | 0 | 0 | 2,857,835,000 | 2,720,255,921 | 0 | 0 | 2,857,835,000 | 2,720,255,921 | 95.19 | 137,579,079 |
| 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 | dok. | 1 | 1 | 100 | 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 | keg | 1 | 1 | 100 | 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 | keg | 1 | 1 | 100 | 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 | Orang | | | | 0 | 0 | 1,725,572,000 | 1,669,090,762 | 0 | 0 | 1,725,572,000 | 1,669,090,762 | 96.73 | 56,481,238 |
| 053.CC | Pelatihan Penguatan Pengawas Sekolah (Region Jabar) | org | 60 | 49 | 81.667 | 0 | 0 | 414,242,000 | 372,096,150 | 0 | 0 | 414,242,000 | 372,096,150 | 89.83 | 42,145,850 |
| 053.ZY | Peningkatan Kompetensi PKB Guru Produktif (Ternak Unggas, TPHP, MP dan ATPH) | org | 80 | 64 | 80 | 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) | org | 81 | 64 | 79.012 | 0 | 0 | 611,300,000 | 606,269,732 | 0 | 0 | 611,300,000 | 606,269,732 | 99.18 | 5,030,268 |

| Kode | Uraian | Sasaran | | | | Belanja Pegawai | | Belanja Barang | | Belanja Modal | | Total | | | |
|--------------|--|---------|--------|---------|--------|-----------------|-----------|----------------|---------------|---------------|-----------|---------------|---------------|-------|---------------|
| | | Satuan | Target | Capaian | % | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | % | Sisa Anggaran |
| 5634.014 | Pengawas yang Memperoleh Peningkatan Kompetensi | Orang | 80 | 363 | 453.75 | 0 | 0 | 1,465,535,000 | 1,426,529,900 | 0 | 0 | 1,465,535,000 | 1,426,529,900 | 97.34 | 39,005,100 |
| 5634.014.001 | Tanpa Sub Output | | | | | 0 | 0 | 1,465,535,000 | 1,426,529,900 | 0 | 0 | 1,465,535,000 | 1,426,529,900 | 97.34 | 39,005,100 |
| 053 | Pelaksanaan Peningkatan Kompetensi Pengawas Sekolah | | | | | 0 | 0 | 1,465,535,000 | 1,426,529,900 | 0 | 0 | 1,465,535,000 | 1,426,529,900 | 97.34 | 39,005,100 |
| 053.CC | Pelatihan Penguatan Pengawas Sekolah (Wilayah Jabar) | orang | 40 | 41 | 102.5 | 0 | 0 | 288,150,000 | 258,858,400 | 0 | 0 | 288,150,000 | 258,858,400 | 89.83 | 29,291,600 |
| 053.ZA | Pelatihan K-13 Pengawas Sekolah Lokus Kalbar | orang | 105 | 99 | 94.286 | 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) | orang | 120 | 120 | 100 | 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) | orang | 110 | 103 | 93.636 | 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 | 427 | 355.83 | 0 | 0 | 1,919,587,000 | 1,821,931,850 | 0 | 0 | 1,919,587,000 | 1,821,931,850 | 94.91 | 97,655,150 |
| 5634.016.001 | Tanpa Sub Output | | | | | 0 | 0 | 1,919,587,000 | 1,821,931,850 | 0 | 0 | 1,919,587,000 | 1,821,931,850 | 94.91 | 97,655,150 |
| 053 | Pelaksanaan Peningkatan Kompetensi Kepala Sekolah | | | | | 0 | 0 | 1,919,587,000 | 1,821,931,850 | 0 | 0 | 1,919,587,000 | 1,821,931,850 | 94.91 | 97,655,150 |
| 053.CC | Pelatihan Penguatan Pengawas Sekolah (Wilayah Jabar) | orang | 30 | 30 | 100 | 0 | 0 | 264,483,000 | 170,269,650 | 0 | 0 | 264,483,000 | 170,269,650 | 64.38 | 94,213,350 |
| 053.ZA | Pelatihan Intruktur Nasional Untuk PKB Kepala Sekolah Kurikulum 2013 Prov. Jabar | orang | 410 | 397 | 96.829 | 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 | 405 | 150.56 | 0 | 0 | 3,056,946,000 | 2,911,881,702 | 0 | 0 | 3,056,946,000 | 2,911,881,702 | 95.25 | 145,064,298 |
| 5634.019.001 | Guru yang Mengikuti Pengembangan Keprofesian Berkelanjutan Bidang Tematik | | | | | 0 | 0 | 3,056,946,000 | 2,911,881,702 | 0 | 0 | 3,056,946,000 | 2,911,881,702 | 95.25 | 145,064,298 |
| 053 | Pelaksanaan Peningkatan Kompetensi Guru Kelas | | | | | 0 | 0 | 3,056,946,000 | 2,911,881,702 | 0 | 0 | 3,056,946,000 | 2,911,881,702 | 95.25 | 145,064,298 |
| 053.AE | Pendampingan Pemasukan Soal Post Test Untuk Pelatihan Adaptif | keg | 1 | 1 | 100 | 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 Adaptif Fisika | orang | 94 | 88 | 93.617 | 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 | orang | 94 | 77 | 81.915 | 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 | orang | 94 | 85 | 90.426 | 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 | orang | 41 | 40 | 97.561 | 0 | 0 | 259,970,000 | 258,680,550 | 0 | 0 | 259,970,000 | 258,680,550 | 99.50 | 1,289,450 |
| 053.CC | Pelatihan Penguatan Pengawas Sekolah (Wilayah kalbar) | orang | 105 | 86 | 81.905 | 0 | 0 | 822,591,000 | 685,176,100 | 0 | 0 | 822,591,000 | 685,176,100 | 83.29 | 137,414,900 |
| 053.ZZ | Pelatihan Peningkatan Kompetensi Tematik Guru Adaptif Matematika | orang | 39 | 29 | 74.359 | 0 | 0 | 241,128,000 | 238,882,100 | 0 | 0 | 241,128,000 | 238,882,100 | 99.07 | 2,245,900 |

| Kode | Uraian | Sasaran | | | | Belanja Pegawai | | Belanja Barang | | Belanja Modal | | Total | | | |
|-----------------|---|--------------|---------------|---------------|---------------|-----------------|-----------|------------------------|------------------------|---------------|-----------|------------------------|------------------------|--------------|----------------------|
| | | Satuan | Target | Capaian | % | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | % | Sisa Anggaran |
| 5634.022 | Diklat Keahlian Ganda | Orang | 233 | 143 | 61.373 | 0 | 0 | 10,881,868,000 | 10,591,676,949 | 0 | 0 | 10,881,868,000 | 10,391,504,986 | 95.49 | 490,363,014 |
| 5634.022.002 | Diklat Keahlian Ganda bidang Pertanian | | | | | 0 | 0 | 10,881,868,000 | 10,591,676,949 | 0 | 0 | 10,881,868,000 | 10,391,504,986 | 95.49 | 490,363,014 |
| 051 | Penyusunan Pedoman dan Bahan | | | | | 0 | 0 | 3,114,755,000 | 2,662,272,568 | 0 | 0 | 3,114,755,000 | 2,662,272,568 | 85.47 | 452,482,432 |
| 051.AB | Penyusunan Model Pengembangan LSP (Penyempurnaan Dokumen LSP) | dok. | 1 | 1 | 100 | 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) | dok. | 13 | 13 | 100 | 0 | 0 | 30,500,000 | 30,409,000 | 0 | 0 | 30,500,000 | 30,409,000 | 99.70 | 91,000 |
| 051.AD | Penyusunan Model Pengembangan LSP (Review dan penyempurnaan Uji Kompetensi LSP (Asesmen Langsung dan Tidak Langsung)) | dok. | 13 | 13 | 100 | 0 | 0 | 148,000,000 | 113,036,800 | 0 | 0 | 148,000,000 | 113,036,800 | 76.38 | 34,963,200 |
| 051.AF | Penyusunan Model Pengembangan LSP (Koordinasi Asesmen ke BNSP) | keg | 6 | 6 | 100 | 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) | dok. | 4 | 4 | 100 | 0 | 0 | 18,500,000 | 8,000,000 | 0 | 0 | 18,500,000 | 8,000,000 | 43.24 | 10,500,000 |
| 051.AH | Penyusunan Model Pengembangan LSP (Pleno LSP) | keg | 1 | 1 | 100 | 0 | 0 | 13,500,000 | 3,000,000 | 0 | 0 | 13,500,000 | 3,000,000 | 22.22 | 10,500,000 |
| 051.AJ | Penyusunan Model Pengembangan LSP (Pembuatan dan Pencetakan Klaster) | dok. | 1 | 0.65 | 65 | 0 | 0 | 33,100,000 | 0 | 0 | 0 | 33,100,000 | 0 | - | 33,100,000 |
| 051.AM | Pelatihan Asessor | keg | 1 | 1 | 100 | 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 | keg | 1 | 1 | 100 | 0 | 0 | 2,478,065,000 | 2,278,537,850 | 0 | 0 | 2,478,065,000 | 2,278,537,850 | 91.95 | 199,527,150 |
| 051.AO | Rakor Penyusunan Perangkat Magang Bagi Program Keahlian Ganda | orang | 2 | 2 | 100 | 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 | dok. | 1 | 1 | 100 | 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 | 5,444,400,831 | 0 | 0 | 5,364,302,000 | 5,336,528,956 | 99.48 | 27,773,044 |
| 055.CA | Pelaksanaan In Service Training (In-1) | orang | 127 | 117 | 92.126 | 0 | 0 | 4,435,497,000 | 4,431,429,931 | 0 | 0 | 4,435,497,000 | 4,431,429,931 | 99.91 | 4,067,069 |
| 055.GA | Pelaksanaan On The Job Learning (ON) | orang | 143 | 143 | 100 | 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) | orang | 109 | 109 | 100 | 0 | 0 | 781,505,000 | 866,626,900 | 0 | 0 | 781,505,000 | 758,755,025 | 97.09 | 22,749,975 |
| 057 | Supervisi dan Evaluasi Pelaksanaan Program Keahlian Ganda | | | | | 0 | 0 | 2,402,811,000 | 2,485,003,550 | 0 | 0 | 2,402,811,000 | 2,392,703,462 | 99.58 | 10,107,538 |
| 057.AD | Pendampingan Tatap Muka ON Service Program Keahlian Ganda | org | 127 | 124 | 97.638 | 0 | 0 | 2,402,811,000 | 2,485,003,550 | 0 | 0 | 2,402,811,000 | 2,392,703,462 | 99.58 | 10,107,538 |
| 5634.023 | Pelatihan Kurikulum 2013 | Orang | 38,434 | 26,441 | 68.796 | 0 | 0 | 110,467,543,000 | 106,867,862,532 | 0 | 0 | 110,467,543,000 | 101,862,235,711 | 92.21 | 9,090,099,389 |
| 5634.023.001 | Tanpa Suboutput | | | | | 0 | 0 | 110,467,543,000 | 106,867,862,532 | 0 | 0 | 110,467,543,000 | 101,862,235,711 | 92 | 9,090,099,389 |
| 051 | Penyusunan Pedoman dan Bahan | | | | | 0 | 0 | 408,570,000 | 346,835,200 | 0 | 0 | 408,570,000 | 346,835,200 | 317 | 61,734,800 |
| 051.GA | Bimtek Pemahaman Juknis/Panlak Banpem Pelatihan PKB Kurikulum 2013 | org | 308 | 308 | 100 | 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 | keg | 1 | 1 | 100 | 0 | 0 | 3,000,000 | 2,984,000 | 0 | 0 | 3,000,000 | 2,984,000 | 99.47 | 16,000 |
| 051.GC | Pengembangan RBI | keg | 1 | 1 | 100 | 0 | 0 | 81,100,000 | 49,700,000 | 0 | 0 | 81,100,000 | 49,700,000 | 61.28 | 31,400,000 |
| 051.GD | Pengembangan Revitalisasi SMK Pertanian | keg | 1 | 1 | 100 | 0 | 0 | 68,000,000 | 38,850,000 | 0 | 0 | 68,000,000 | 38,850,000 | 57.13 | 29,150,000 |

| Kode | Uraian | Sasaran | | | | Belanja Pegawai | | Belanja Barang | | Belanja Modal | | Total | | | |
|--------|---|---------|--------|---------|--------|-----------------|-----------|----------------|----------------|---------------|-----------|----------------|----------------|--------|---------------|
| | | Satuan | Target | Capaian | % | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | % | Sisa Anggaran |
| 052 | Koordinasi dan Sosialisasi K13 | | | | | 0 | 0 | 7,591,950,000 | 7,519,780,450 | 0 | 0 | 7,591,950,000 | 7,330,623,476 | 885 | 746,118,624 |
| 052.EA | Koordinasi program, Mekanisme dan Pendataan Pelaksanaan K-13 | keg | 1 | 1 | 100 | 0 | 0 | 1,289,140,000 | 1,314,431,350 | 0 | 0 | 1,289,140,000 | 1,285,107,650 | 99.69 | 4,032,350 |
| 052.EB | Bimtek Banpem dan Penandatanganan MOU Banpem Untuk Pelaksanaan PKB Kurikulum 2013 | orang | 142 | 142 | 100 | 0 | 0 | 846,980,000 | 867,602,200 | 0 | 0 | 846,980,000 | 845,963,536 | 99.88 | 1,016,464 |
| 052.EC | Rapat Koordinasi Operator Pelatihan Kurikulum 2013 | orang | 67 | 67 | 100 | 0 | 0 | 461,845,000 | 485,902,400 | 0 | 0 | 461,845,000 | 485,902,400 | 105.21 | 460,734,700 |
| 052.ED | Bimtek Operator Program Pelatihan PKB Guru Produktif | orang | 142 | 142 | 100 | 0 | 0 | 329,375,000 | 344,839,500 | 0 | 0 | 329,375,000 | 319,339,262 | 96.95 | 10,035,738 |
| 052.EE | Rakor Pelaporan dan Serah Terima Pekerjaan Pelaksanaan Pelatihan PKB Guru Produktif | keg | 1 | 1 | 100 | 0 | 0 | 1,876,975,000 | 1,616,451,400 | 0 | 0 | 1,876,975,000 | 1,616,451,400 | 86.12 | 260,523,600 |
| 052.EF | Bimtek Pelaporan dan Penandatanganan Berita Acara Serah Terima Pelaksanaan PKB Kurikulum 2013 | keg | 1 | 1 | 100 | 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 | keg | 1 | 1 | 100 | 0 | 0 | 709,110,000 | 818,879,850 | 0 | 0 | 709,110,000 | 706,185,478 | 99.59 | 2,924,522 |
| 052.EH | Penguatan Pendidikan dan Memajukan Kebudayaan | keg | 1 | 1 | 100 | 0 | 0 | 246,930,000 | 242,477,500 | 0 | 0 | 246,930,000 | 242,477,500 | 98.20 | 4,452,500 |
| 052.EI | Rakor Persiapan Pelaksanaan Kegiatan Peltihan PKB Guru Produktif | keg | 1 | 1 | 100 | 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 | 28,350,163,776 | 0 | 0 | 34,341,438,000 | 26,443,933,825 | 1,457 | 7,897,504,175 |
| 053.AA | Pelatihan Penguatan Pengawas Sekolah (Wilayah Jabar) | Orang | 333 | 330 | 99.099 | 0 | 0 | 4,261,845,000 | 3,776,920,150 | 0 | 0 | 4,261,845,000 | 3,776,920,150 | 88.62 | 484,924,850 |
| 053.AB | TOT Narasumber Nasional Pelatihan PKB Kurikulum 2013 | orang | 80 | 76 | 95 | 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) | orang | 477 | 388 | 81.342 | 0 | 0 | 1,112,986,000 | 846,497,450 | 0 | 0 | 1,112,986,000 | 846,497,450 | 76.06 | 266,488,550 |
| 053.AD | Pelatihan Instruktur Nasional Untuk PKB Kepala Sekolah Kurikulum K13 Prov. Kalbar | orang | 100 | 90 | 90 | 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 | orang | 115 | 110 | 95.652 | 0 | 0 | 482,020,000 | 478,062,300 | 0 | 0 | 482,020,000 | 478,062,300 | 99.18 | 3,957,700 |
| 053.AF | Pelatihan Instruktur Untuk Pelatihan PKB Guru Produktif (di Pusat Belajar) | orang | 30 | 30 | 100 | 0 | 0 | 430,130,000 | 362,559,650 | 0 | 0 | 430,130,000 | 362,559,650 | 84.29 | 67,570,350 |
| 053.AG | Pelatihan Instruktur Untuk Pelatihan PKB Guru Produktif (di PPPPTK Pertanian) | orang | 112 | 111 | 99.107 | 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 | orang | 171 | 171 | 100 | 0 | 0 | 1,575,652,000 | 1,083,645,381 | 0 | 0 | 1,575,652,000 | 1,083,645,381 | 68.77 | 492,006,619 |
| 053.BC | Pelatihan PKB Guru SMK Revitalisasi | orang | 459 | 383 | 83.442 | 0 | 0 | 6,789,552,000 | 2,737,511,785 | 0 | 0 | 6,789,552,000 | 2,737,511,785 | 40.32 | 4,052,040,215 |
| 053.CC | Pelatihan PKB Guru Produktif | orang | 1725 | 1660 | 96.232 | 0 | 0 | 2,248,537,000 | 1,698,376,369 | 0 | 0 | 2,248,537,000 | 1,698,376,369 | 75.53 | 550,160,631 |
| 053.CD | Pelatihan PKB Guru Produktif | orang | | | | 0 | 0 | 5,285,206,000 | 4,089,645,077 | 0 | 0 | 5,285,206,000 | 4,089,645,077 | 77.38 | 1,195,560,923 |
| 053.CG | Bimtek Persiapan Magang Program Keahlian Ganda I (Region Sumut+Aceh) | keg | 125 | 125 | 100 | 0 | 0 | 927,895,000 | 1,222,219,000 | 0 | 0 | 927,895,000 | 844,084,455 | 90.97 | 83,810,545 |

| Kode | Uraian | Sasaran | | | | Belanja Pegawai | | Belanja Barang | | Belanja Modal | | Total | | | |
|-----------------|---|----------------|----------|----------|------------|-----------------|-----------|----------------------|----------------------|---------------|-----------|----------------------|----------------------|--------------|--------------------|
| | | Satuan | Target | Capaian | % | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | % | Sisa Anggaran |
| 053.CH | Bimtek Persiapan Magang Program Keahlian Ganda I (Region Bali+NTT+NTB) | keg | 151 | 151 | 100 | 0 | 0 | 1,239,255,000 | 1,596,826,260 | 0 | 0 | 1,239,255,000 | 1,210,610,606 | 97.69 | 28,644,394 |
| 053.CI | Bimtek Persiapan Magang Program Keahlian Ganda I (Region Jabar 1+kepri) | keg | 128 | 128 | 100 | 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) | keg | 271 | 271 | 100 | 0 | 0 | 1,799,995,000 | 1,954,275,650 | 0 | 0 | 1,799,995,000 | 1,723,014,684 | 95.72 | 76,980,316 |
| 053.CK | Bimtek Persiapan Magang Program Keahlian Ganda I (Region Jabar 2) | keg | 331 | 331 | 100 | 0 | 0 | 1,605,940,000 | 1,863,174,700 | 0 | 0 | 1,605,940,000 | 1,573,770,326 | 98.00 | 32,169,674 |
| 053.CL | Bimtek Persiapan Magang Program Keahlian Ganda I (Region Sulsel) | keg | 257 | 257 | 100 | 0 | 0 | 2,175,845,000 | 2,744,434,350 | 0 | 0 | 2,175,845,000 | 2,123,219,938 | 97.58 | 52,625,062 |
| 054 | Pemberian Bantuan Pemerintah - Bantuan K13 (D) | | | | | 0 | 0 | 65,236,875,000 | 68,043,275,100 | 0 | 0 | 65,236,875,000 | 65,133,035,204 | 100 | 103,839,796 |
| 054.PB | Pelatihan PKB Kurikulumn 2013 (BAPEM) | orang | 24974 | 22067 | 88.36 | 0 | 0 | 65,236,875,000 | 68,043,275,100 | 0 | 0 | 65,236,875,000 | 65,133,035,204 | 99.84 | 103,839,796 |
| 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 | 280,901,994 |
| 055.HA | Monev Pelaksanaan Pelatihan PKB Kurikulum 2013 | keg | 1 | 1 | 100 | 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 | keg | 1 | 1 | 100 | 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 | 3,998,560,468 | 0 | 0 | 4,861,310,000 | 3,998,560,468 | 82.25 | 862,749,532 |
| 5634.950.001 | Tanpa Sub Output | | | | | 0 | 0 | 4,861,310,000 | 3,998,560,468 | 0 | 0 | 4,861,310,000 | 3,998,560,468 | 82.25 | 862,749,532 |
| 051 | Penyusunan Rencana Program dan Anggaran | | | | | 0 | 0 | 1,414,690,000 | 949,432,396 | 0 | 0 | 1,414,690,000 | 949,432,396 | 67 | 465,257,604 |
| 051.A | Workshop Penyusunan Rencana/Program tahun 2019 | keg | 1 | 1 | 100 | 0 | 0 | 648,706,000 | 415,873,500 | 0 | 0 | 648,706,000 | 415,873,500 | 64.11 | 232,832,500 |
| 051.C | Koordinasi Kegiatan Pusat | keg | 1 | 1 | 100 | 0 | 0 | 447,454,000 | 278,619,900 | 0 | 0 | 447,454,000 | 278,619,900 | 62.27 | 168,834,100 |
| 051.D | Koordinasi Program Lembaga | keg | 1 | 1 | 100 | 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 | 135,089,250 | 0 | 0 | 146,635,000 | 135,089,250 | 92 | 11,545,750 |
| 055.A | Penyusunan Program Kerja SPI 2018 | keg | 1 | 1 | 100 | 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 | keg | 1 | 1 | 100 | 0 | 0 | 40,400,000 | 32,550,000 | 0 | 0 | 40,400,000 | 32,550,000 | 80.57 | 7,850,000 |
| 055.D | Penyusunan Program Kerja, Manajemen resiko dan Peta Resiko | keg | 1 | 1 | 100 | 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 | keg | 1 | 1 | 100 | 0 | 0 | 44,005,000 | 43,040,000 | 0 | 0 | 44,005,000 | 43,040,000 | 97.81 | 965,000 |
| 055.G | Koordinasi Program | bulan | 12 | 12 | 100 | 0 | 0 | 25,830,000 | 25,830,000 | 0 | 0 | 25,830,000 | 25,830,000 | 100.00 | 0 |
| 058 | Pelayanan Rumah Tangga | | | | | 0 | 0 | 372,950,000 | 330,635,200 | 0 | 0 | 372,950,000 | 330,635,200 | 89 | 42,314,800 |
| 058.A | Pencetakan/Penerbitan Booklet, Leaflet, dan Banner | paket | 7 | 7 | 100 | 0 | 0 | 152,500,000 | 132,925,000 | 0 | 0 | 152,500,000 | 132,925,000 | 87.16 | 19,575,000 |
| 058.B | Penerbitan Majalah, Journal | keg | 1 | 1 | 100 | 0 | 0 | 119,420,000 | 104,210,000 | 0 | 0 | 119,420,000 | 104,210,000 | 87.26 | 15,210,000 |
| 058.C | Workshop Penataan Arsip Dinamis Dilingkungan PPPTK | org | 28 | 28 | 100 | 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 | keg | 2 | 2 | 100 | 0 | 0 | 19,350,000 | 19,189,500 | 0 | 0 | 19,350,000 | 19,189,500 | 99.17 | 160,500 |

| Kode | Uraian | Sasaran | | | | Belanja Pegawai | | Belanja Barang | | Belanja Modal | | Total | | | |
|--------------|--|---------|--------|---------|-----|-----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|-------|---------------|
| | | Satuan | Target | Capaian | % | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | % | Sisa Anggaran |
| 060 | Pengelolaan Kepegawaian | | | | | 0 | 0 | 2,927,035,000 | 2,583,403,622 | 0 | 0 | 2,927,035,000 | 2,583,403,622 | 88 | 343,631,378 |
| 060.A | Penyusunan Naskah Akademik Pengembangan SDM | dok. | 1 | 1 | 100 | 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 | dok. | 1 | 1 | 100 | 0 | 0 | 34,425,000 | 0 | 0 | 0 | 34,425,000 | 0 | - | 34,425,000 |
| 060.C | Penyusunan Hasil revisi SOP AP dan Penyusunan Standar Kualitas Pelayanan di PPPPTK Pertanian | dok. | 1 | 1 | 100 | 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 | dok. | 1 | 1 | 100 | 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 | dok. | 1 | 1 | 100 | 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 Stadar Pelayan Publik | dok. | 1 | 1 | 100 | 0 | 0 | 24,325,000 | 23,911,250 | 0 | 0 | 24,325,000 | 23,911,250 | 98.30 | 413,750 |
| 060.G | Peningkatan Pegawai Tentang Pemahaman Peraturan Pemerintah | keg | 1 | 1 | 100 | 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 | Orang | 40 | 40 | 100 | 0 | 0 | 126,155,000 | 118,116,000 | 0 | 0 | 126,155,000 | 118,116,000 | 93.63 | 8,039,000 |
| 060.I | Peningkatan Kemampuan Mengelola Unit kerja | keg | 1 | 1 | 100 | 0 | 0 | 138,920,000 | 57,842,532 | 0 | 0 | 138,920,000 | 57,842,532 | 41.64 | 81,077,468 |
| 060.J | IHT Petugas Satuan Pengamanan | Orang | 30 | 30 | 100 | 0 | 0 | 48,850,000 | 44,015,500 | 0 | 0 | 48,850,000 | 44,015,500 | 90.10 | 4,834,500 |
| 060.K | Pengembangan SDM Dalam Bidang IT | Orang | 30 | 30 | 100 | 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 | Orang | 6 | 6 | 100 | 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 | Orang | 13 | 13 | 100 | 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 | Orang | 6 | 6 | 100 | 0 | 0 | 9,350,000 | 8,450,900 | 0 | 0 | 9,350,000 | 8,450,900 | 90.38 | 899,100 |
| 060.O | Pengembangan Karakter SDM PPPPTK Pertanian | keg | 1 | 1 | 100 | 0 | 0 | 1,805,800,000 | 1,726,792,000 | 0 | 0 | 1,805,800,000 | 1,726,792,000 | 95.62 | 79,008,000 |
| 060.P | Pengembangan Sistem Informasi Manajemen Fasilitasi PPPPTK Pertanian | keg | 1 | 1 | 100 | 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 | keg | 1 | 1 | 100 | 0 | 0 | 144,200,000 | 87,906,000 | 0 | 0 | 144,200,000 | 87,906,000 | 60.96 | 56,294,000 |
| 5634.951 | Layanan Internal (Overhead) | Layanan | 1 | 1 | 100 | 0 | 0 | 0 | 0 | 15,062,600,000 | 14,156,878,818 | 15,062,600,000 | 14,156,878,818 | 94 | 905,721,182 |
| 5634.951.001 | Tanpa Sub Output | | | | | 0 | 0 | 0 | 0 | 15,062,600,000 | 14,156,878,818 | 15,062,600,000 | 14,156,878,818 | 94 | 905,721,182 |
| 995 | Pengadaan kendaraan bermotor | | | | | 0 | 0 | 0 | 0 | 658,350,000 | 658,150,000 | 658,350,000 | 658,150,000 | 100 | 200,000 |
| 995.A | tanpa sub komponen | unit | 2 | 2 | 100 | 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 | 3,389,454,818 | 3,439,425,000 | 3,389,454,818 | 99 | 49,970,182 |
| 997.A | tanpa sub komponen | paket | 10 | 10 | 100 | 0 | 0 | 0 | 0 | 3,439,425,000 | 3,389,454,818 | 3,439,425,000 | 3,389,454,818 | 98.55 | 49,970,182 |
| 998 | Pembangunan dan Renovasi Gedung dan Bangunan | | | | | 0 | 0 | 0 | 0 | 10,964,825,000 | 10,109,274,000 | 10,964,825,000 | 10,109,274,000 | 92 | 855,551,000 |
| 998.A | tanpa sub komponen | keg | 10 | 10 | 100 | 0 | 0 | 0 | 0 | 10,964,825,000 | 10,109,274,000 | 10,964,825,000 | 10,109,274,000 | 92.20 | 855,551,000 |
| 5634.994 | Layanan Perkantoran | Layanan | 1 | 1 | 100 | 19,362,193,000 | 18,424,572,083 | 10,702,328,000 | 9,860,442,634 | 0 | 0 | 30,064,521,000 | 28,285,014,717 | 94 | 1,779,506,283 |
| 5634.994.001 | Tanpa Sub Output | | | | | 19,362,193,000 | 18,424,572,083 | 10,702,328,000 | 9,860,442,634 | 0 | 0 | 30,064,521,000 | 28,285,014,717 | 94 | 1,779,506,283 |
| 001 | Gaji dan Tunjangan | | | | | 19,362,193,000 | 18,424,572,083 | 0 | 0 | 0 | 0 | 19,362,193,000 | 18,424,572,083 | 95 | 937,620,917 |
| 001.A | Pembayaran Gaji dan Tunjangan | bulan | 12 | 12 | 100 | 19,362,193,000 | 18,424,572,083 | 0 | 0 | 0 | 0 | 19,362,193,000 | 18,424,572,083 | 95.16 | 937,620,917 |
| 002 | Operasional dan Pemeliharaan Kantor | | | | | 0 | 0 | 10,702,328,000 | 9,860,442,634 | 0 | 0 | 10,702,328,000 | 9,860,442,634 | 92 | 841,885,366 |
| 002.A | Kebutuhan Sehari Hari Perkantoran | bulan | 12 | 12 | 100 | 0 | 0 | 3,867,004,000 | 3,472,411,343 | 0 | 0 | 3,867,004,000 | 3,472,411,343 | 89.80 | 394,592,657 |
| 002.B | Langganan Daya dan Jasa | bulan | 12 | 12 | 100 | 0 | 0 | 756,000,000 | 741,496,955 | 0 | 0 | 756,000,000 | 741,496,955 | 98.08 | 14,503,045 |

| Kode | Uraian | Sasaran | | | | Belanja Pegawai | | Belanja Barang | | Belanja Modal | | Total | | | |
|-------|---|---------|--------|---------|-----|-----------------|----------------|-----------------|-----------------|----------------|----------------|-----------------|-----------------|-------|----------------|
| | | Satuan | Target | Capaian | % | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | Alokasi | Realisasi | % | Sisa Anggaran |
| 002.C | Pemeliharaan Kantor | bulan | 12 | 12 | 100 | 0 | 0 | 4,308,520,000 | 4,214,138,917 | 0 | 0 | 4,308,520,000 | 4,214,138,917 | 97.81 | 94,381,083 |
| 002.E | Pembayaran Terkait Pelaksanaan Operasional Kantor | bulan | 12 | 12 | 100 | 0 | 0 | 1,770,804,000 | 1,432,395,419 | 0 | 0 | 1,770,804,000 | 1,432,395,419 | 80.89 | 338,408,581 |
| | TOTAL | | | | 100 | 19,362,193,000 | 18,424,572,083 | 146,212,952,000 | 140,199,141,956 | 15,062,600,000 | 14,156,878,818 | 180,637,745,000 | 167,574,794,073 | 92.77 | 13,547,743,027 |