|   |        |   |                      |                        |                                       |                      |               | PAGU 2021                         |            | PAGU 2022                |                |   |
|---|--------|---|----------------------|------------------------|---------------------------------------|----------------------|---------------|-----------------------------------|------------|--------------------------|----------------|---|
| KODE SASARAN KEGIATAN/INDIKATOR SASARAN KEGIATAN  | URAIAN |   | SATUAN               | HARGA SATUAN           | JUMLAH                                | TARGET 2023 (KRO/RO) | ANGGARAN (SUE | KOMPONEN) TARGE<br>REALISASI AWAL | T (KRO/RO) | ANGGARAN (SUBKOMPONEN) T | ARGET (KRO/RO) | PENJELASAN KENAIKAN ATAU PENURUNAN ANGGARAN KETERANGAN  |
| 013.06.BF Program Penegakan dan Pelayanan Hukum   |        |   |                      |                        | 3.112.618.000                         |                      | 2.205.046.000 | 1.110.074.900                     |            | 2.577.286.000            |                |   |
| 5254 Penyelenggaraan Fungsi Pengkoordinasian, Pelayanan dan<br>Penegakan Hukum Keimigrasian di Wilayah<br>5254.BAA Pelayanan Publik kepada Masyarakat |        |   |                      |                        | 3.112.618.000                         | 182664               |               | 1.110.074.900 173735              | 5          | 2.577.286.000            | 173962         |   |
| 5254.BAA Pelayanan Publik kepada Masyarakat   |        |   | Orang                |                        | 996.210.000                           | 56590                | 539.470.000   | 150.867.400 53759                 |            | 751.030.000              | 53896          | Adanya kenaikan anggaran setiap tahun nya disebabkan karena kenaikan target                         |
| 5254.BAA.001 Layanan Penerbitan Dokumen Perjalanan RI   |        |   | Orang                |                        | 694.230.000                           | 50290                | 355.810.000   | 110.037.400 47896                 | 6141       | 525.890.000              | 47896          | kinerja setiap tahunnya   |
| 051 Penerbitan Dokumen Perjalanan RI di Kantor Imigrasi<br>A tanpa sub komponen   |        |   | Kegiatan             |                        |                                       |                      | 335.410.000   | 95.782.500                        |            |                          |                |   |
| 521211 Belanja bahan  |        |   |                      |                        |                                       |                      |               |                                   |            |                          |                |   |
| - Penggandaan dan Penjilidan Penggandaan 300 lbr x 2 kali x Rp 250  |        | 12 Pkt x Keg                                  | 12 Pkt               | 200.000                | 2.400.000                             |                      |               |                                   |            | 2.400.000                |                |   |
| Penjilidan 2 kali x Rp 25.000<br>- Spanduk  |        | 102 Eks x 10                                  | 102 Eks              | 500,000                | 51.000.000                            |                      |               |                                   |            | 51 000 000               |                |   |
| - Konsumsi Peningkatan Pelayanan Publik   |        | 12 Bln x                                      | 12 Bln               | 4.000.000              | 48.000.000                            |                      |               |                                   |            | 48.000.000               |                |   |
| 521811 Belanja Barang Untuk Persediaan Barang Konsumsi - Map Permohonan Keimigrasian  |        |   | .000 Eks             | 3.700                  | 44.400.000                            |                      |               |                                   |            | 44.400.000               |                |   |
| - Tinta Paspor<br>- Print Head Paspor   |        |   | 48 Pcs<br>24 Pcs     | 3.000.000<br>5.500.000 | 144.000.000<br>132.000.000            |                      |               |                                   |            | 96.000.000<br>48.000.000 |                |   |
| 522141 Belanja Sewa   |        |   | -                    | 1                      |                                       |                      |               |                                   |            | -                        |                |   |
| - Sewa Perlengkapan Dukungan Layanan Keimigrasian<br>524111 Belanja Perjalanan Biasa  |        | 1 Pkt x 12 Bln :                              | 12 Pkt               | 2.000.000              | 24.000.000                            |                      |               |                                   |            | 24.000.000               |                |   |
| - Tiket PP<br>- Taksi asal  |        |   | 15 OK<br>30 OK       | 3.200.000<br>220.000   | 48.000.000<br>6.600.000               |                      |               |                                   |            | 32.000.000<br>4.400.000  |                |   |
| - Taksi Tujuan  |        | 3 Org x 2 Kali x 5 Keg                        | 30 OK                | 220.000                | 6.600.000                             |                      |               |                                   |            | 4.400.000                |                |   |
| Uang Harian Jakarta     Uang Harian Antar Kabupaten   |        | 7 Org x 1 Hari x 12 Keg                       | 45 OH<br>84 OH       | 530.000<br>440.000     | 23.850.000<br>36.960.000              |                      |               |                                   |            | 15.000.000<br>36.960.000 |                |   |
| - Uang Penginapan<br>- Biaya Transportasi Kota/Kab  |        | 3 Org x 2 Hari x 5 Keg :<br>Org x Kali x Keg  | 30 OH - OK           | 600.000                | 18.000.000                            |                      |               |                                   |            | 12.000.000               |                |   |
| 522192 Belanja Jasa - Penanganan Pandemi Covid-19   |        |   |                      |                        |                                       |                      |               |                                   |            |                          |                |   |
| - Tes Covid-19<br>524113 Belanja Perjalanan Dinas Dalam Kota  |        |   | 30 OK                | 109.000                | 3.270.000                             |                      |               |                                   |            | 2.180.000                |                |   |
| - Uang Transport Kegiatan Dalam Kabupaten/Kota 052 Penerbitan Dokumen Perjalanan RI di Unit Layanan   |        | 15 Org x 1 Kali 7 Keg 10                      | 105 OK<br>- Kegiatan | 150.000                | 15.750.000                            |                      | 20,400,000    | 14.254.900                        |            | 15.750.000               |                |   |
| A tanpa sub komponen  |        |   | - negionali          |                        |                                       |                      | 20.400.000    | 14.134.300                        |            | -                        |                |   |
| 521211 <u>Belanja bahan</u> - Konsumsi Peningkatan Pelayanan Publik   |        | 12 Bln x                                      | 12 Bln               | 2.000.000              | 24.000.000                            |                      |               |                                   |            | 24.000.000               |                |   |
| 521811 <u>Belanja Barang Untuk Persediaan Barang Konsumsi</u> - Map Permohonan Keimigrasian   |        | 750 Eks x 12 Bln x 9.00                       | -<br>000 Bln         | 3.700                  | 33.300.000                            |                      |               |                                   |            | 33.300.000               |                |   |
| 522141 Belanja Sewa   |        |   |                      |                        |                                       |                      |               |                                   |            | -                        |                |   |
| - Sewa Perlengkapan Dukungan Layanan Keimigrasian<br>524111 Belanja Perjalanan Biasa  |        | 1 Pkt x 12 Bln :                              | 12 Pkt               | 2.000.000              | 24.000.000                            |                      |               |                                   |            | 24.000.000               |                |   |
| - Uang Harian Antar Kabupaten<br>524113 Belanja Perjalanan Dinas Dalam Kota   |        | 3 Org x 1 Kali x 5 Keg                        | 15 OK                | 440.000                | 6.600.000                             |                      |               |                                   |            | 6.600.000                |                |   |
| - Uang Transport Kegiatan Dalam Kabupaten/Kota  |        | 2 Org x 1 Kali x 5 Keg                        | 10 OK                | 150.000                | 1.500.000                             |                      |               |                                   |            | 1.500.000                |                |   |
| 5254.BAA.002 Layanan Penerbitan Izin Tinggal  |        |   | Orang                |                        | 301.980.000                           | 6300                 | 183.660.000   | 40.830.000 5863                   | 4189       | 225.140.000              | 6000           | Adanya kenaikan anggaran setiap tahun nya disebabkan karena kenaikan target kinerja setiap tahunnya |
| 051 Penerbitan Izin Tinggal di Kantor Imigrasi A Penerbitan Izin Tinggal  |        |   | - Kegiatan           |                        | · · · · · · · · · · · · · · · · · · · |                      | 183.660.000   | 40.830.000                        |            | - "                      |                |   |
| 521211 Belanja bahan  |        |   |                      |                        |                                       |                      |               |                                   |            | -                        |                |   |
| - Penggandaan dan Penjilidan Penggandaan 300 lbr x 2 kali x Rp 250  |        | 1 Pkt x x 12 Keg                              | 12 Pkt               | 200.000                | 2.400.000                             |                      |               |                                   |            | 2.400.000                |                |   |
| Penjilidan 2 kali x Rp 25.000<br>- Spanduk  |        | 102 Eks x 10                                  | 102 Eks              | 500,000                | 51 000 000                            |                      |               |                                   |            | 37 500 000               |                |   |
| - Konsumsi Peningkatan Pelayanan Publik   |        |   | 12 Bln               | 4.000.000              | 48.000.000                            |                      |               |                                   |            | 48.000.000               |                |   |
| 521811 Belanja Barang Untuk Persediaan Barang Konsumsi - Map Permohonan Keimigrasian  |        | 400 Eks x 12 Bln x 4.80                       | -<br>800 Eks         | 3.700                  | 17.760.000                            |                      |               |                                   |            | 17.760.000               |                |   |
| 524111 Belanja Perjalanan Biasa<br>- Tiket PP   |        |   | 15 OK                | 3,200,000              | 48.000.000                            |                      |               |                                   |            | 32.000.000               |                |   |
| - Taksi asal  |        | 3 Org x 2 Kali x 5 Keg                        | 30 OK                | 220.000                | 6.600.000                             |                      |               |                                   |            | 4.400.000                |                |   |
| - Taksi Tujuan<br>- Uang Harian Jakarta   |        | 3 Org x 2 Kali x 5 Keg 3 Org x 3 Hari x 5 Keg | 30 OK<br>45 OH       | 220.000<br>530.000     | 6.600.000<br>23.850.000               |                      |               |                                   |            | 4.400.000<br>10.000.000  |                |   |
| - Uang Harian Antar Kabupaten   |        | 3 Org x 1 Hari x 50 Keg 1                     | 150 OH               | 440.000                | 66.000.000<br>18.000.000              |                      |               |                                   |            | 44.000.000<br>12.000.000 |                |   |
| - Uang Penginapan<br>- Biaya Transportasi Kota/Kab  |        | 3 Org x 2 Hari x 5 Keg : Org x Kali x Keg     | 30 OH<br>- OK        | 600.000                | 18.000.000                            |                      |               |                                   |            | 12.000.000               |                |   |
| 522192 Belanja Jasa - Penanganan Pandemi Covid-19<br>- Tes Covid-19   |        | 3 Org x 2 Kali x 5 Keg                        | 30 OK                | 109.000                | 3.270.000                             |                      |               |                                   |            | 2.180.000                |                |   |
| 524113 Belanja Perjalanan Dinas Dalam Kota<br>- Uang Transport Kegiatan Dalam Kabupaten/Kota  |        |   | 14 OK                | 150.000                | 2.100.000                             |                      |               |                                   |            | 2.100.000                |                |   |
| B Penerbitan Fasilitas Keimigrasian   |        | 2 Oig X 1 Kall X 7 Keg                        | - UK                 | 130.000                | 2.100.000                             |                      |               |                                   |            | 2.100.000                |                |   |
| 521211 Belanja bahan - Penggandaan dan Penjilidan   |        | 1 Pkt x x 12 Keg                              | 12 Pkt               | 200.000                | 2.400.000                             |                      |               |                                   |            | 2.400.000                |                |   |
| Penggandaan 700 lbr' x 12 keg x Rp 250 Penjilidan 12 keg x Rp 25.000  |        |   |                      |                        |                                       |                      |               |                                   |            |                          |                |   |
| 524113 Belanja Perjalanan Dinas Dalam Kota  |        |   |                      |                        |                                       |                      |               |                                   |            | -                        |                |   |
| - Uang Transport Kegiatan Dalam Kabupaten/Kota<br>5254.BHB Operasi Bidang Keamanan  |        | 2 Org x 1 Kali x 20 Keg                       | 40 OK<br>Operasi     | 150.000                | 6.000.000<br>1.004.090.000            | 54                   | 850.890.000   | 437.092.500                       |            | 6.000.000<br>877.990.000 | 50             |   |
| 5254.BHB.U01 Penyelidikan Intelijen Keimigrasian di Wilayah   |        |   | Operasi              |                        | 169.800.000                           | 12                   | 509.400.000   | 349.972.500 36                    | 40         | 141.500.000              | 10             | Adanya penurunan anggaran yang sebabakan karena adanya penyesuaian target SBK                       |
| 051 Pengumpulan Data dan Informasi  |        |   | - Kegiatan           |                        |                                       |                      | 504.000.000   | 349.972.500                       |            | -                        |                | Amerijo   |
| 521219 Belanja Barang Non Operasional Lainnya - Biaya Pengamatan/Penyusupan/Penyurupan/   |        | Kali x 12 Keg                                 | 12 Keg               | 10.000.000             | 120.000.000                           |                      |               |                                   |            | 100.000.000              |                |   |
| 522141 Relanja Sewa<br>- Safe House   |        |   | -                    | 2.000.000              | 24.000.000                            |                      |               |                                   |            | 20.000.000               |                |   |
| - Sewa Transportasi Dalam Rangka Operasi  |        |   | 12 Keg<br>12 Keg     | 2.000.000              | 24.000.000<br>24.000.000              |                      |               |                                   |            | 20.000.000               |                |   |
| 052 Penyajian Laporan<br>521219 Belanja Barang Non Operasional Lainnya  |        |   | - Kegiatan           |                        |                                       |                      | 5.400.000     | -                                 |            | -                        |                |   |
| - Biaya Laporan   |        | Kali x 12 Keg                                 | 12 Keg               | 150.000                | 1.800.000                             |                      |               |                                   |            | 1.500.000                |                |   |
| 5254.BHB.U02 Operasi Mandiri di Wilayah   |        |   | Operasi              |                        | 509.400.000                           | 36                   | 141.500.000   | 28.900.000 10                     | 12         | 509.400.000              | 36             | Adanya peningkatan anggaran yang disebabkan karena adanya kenaikan target kinerja SBK               |
| 051 Pelaksanaan Pengawasan  |        |   | - Kegiatan           |                        | · · · · · · · ·                       |                      | 140.000.000   | 28.900.000                        |            | -                        |                |   |
| 521219 Belanja Barang Non Operasional Lainnya - Biaya   |        | 36 Keg  | 36 Keg               | 10.000.000             | 360.000.000                           |                      |               |                                   |            | 360.000.000              |                |   |
| 522141 Belanja Sewa<br>- Safe House   |        |   | -<br>36 Keg          | 2.000.000              | 72.000.000                            |                      |               |                                   |            | 72.000.000               |                |   |
| - Sewa Transportasi Dalam Rangka Operasi  |        | 36 Keg  | 36 Keg               | 2.000.000              | 72.000.000                            |                      | 4 500         |                                   |            | 72.000.000               |                |   |
| 052 Penyusunan Laporan dan Evaluasi<br>521219 Belanja Barang Non Operasional Lainnya  |        |   | - Keg                |                        |                                       |                      | 1.500.000     | -                                 |            | -                        |                |   |
| - Biaya Pelaporan   |        | Kali x 36 Keg                                 | 36 Keg               | 150.000                | 5.400.000                             |                      |               |                                   |            | 5.400.000                |                | Adanya peningkatan anggaran yang disebabkan karena adanya kenaikan target SBK                       |
| 5254.BHB.U03 Operasi Gabungan di Wilayah  |        |   | Operasi              |                        | 244.500.000                           | 5                    | 118.800.000   | 58.220.000 2                      | 2          | 146.700.000              | 3              | Adanya peningkatan anggaran yang disebabkan karena adanya kenaikan target kinerja SBK               |
| 052 Pelaksanaan Pengawasan<br>521213 Honor Output Kegiatan  |        |   | - Kegiatan           |                        |                                       |                      | 118.400.000   | 58.220.000                        |            |                          |                |   |
| - Honorarium Pengarah Tim Pelaksana Kegiatan (ditetapkan  |        | 1 Org x 5 Keg                                 | 5 OK                 | 500.000                | 2.500.000                             |                      |               |                                   |            | 1.500.000                |                |   |

|   |              |  |  |   |  |                      | PAGU 2021  | PAGU 2022  |   |
|---|--------------|--|--|---|--|----------------------|--|--|---|
| KODE SASARAN KEGIATAN/INDIKATOR SASARAN KEGIATAN  | URAIAN       |  |  | HARGA SATUAN  |  | TARGET 2023 (KRO/RO) | ANGGARAN (SUBKOMPONEN) TARGET (KROIRO)               | ANGCARAN (SURKOMBONIEN) TARGET (KROIRO)  | PENJELASAN KENAIKAN ATAU PENURUNAN ANGGARAN KETERANGAN  |
| - Honorarium Ketua Tim Pelaksana Kegiatan (ditetapkan dengan<br>- Honorarium Sekretaris Tim Pelaksana Kegiatan (ditetapkan  |              | 1 Org x 5 Keg<br>1 Org x 5 Keg   | 5 OK   | 400.000<br>300.000  | 2.000.000<br>1.500.000   |                      |  | 1.200.000<br>900.000   |   |
| - Honorarium Anggota Tim Pelaksana Kegiatan (ditetapkan   |              |  | 150 OK   | 300.000   | 45.000.000   |                      |  | 27.000.000   |   |
| 521219 Belanja Barang Non Operasional Lainnya - Biaya   |              | 5 Keg  | 5 Keg  | 30.000.000  | 150.000.000  |                      |  | 90.000.000   |   |
| - Biaya Koordinasi Dengan Pihak-Pihak Terkait<br>522141 Belanja Sewa  |              | 5 Keg  | 5 Keg  | 4.500.000   | 22.500.000   |                      |  | 13.500.000   |   |
| - Safe House  |              | 5 Keg  | 5 Keg  | 2.000.000   | 10.000.000   |                      |  | 6.000.000  |   |
| - Sewa Transportasi Dalam Rangka Operasi  053 Penyusunan Laporan dan Evaluasi   |              | 5 Keg  | 5 Keg<br>- Kegiatan  | 2.000.000   | 10.000.000   |                      | 400.000 _  | 6.000.000  |   |
| 521219 Belanja Barang Non Operasional Lainnya   |              |  |  |   |  |                      | -  | 1  |   |
| - Biaya Pelaporan   |              | Kali x 5 Keg   | 5 Keg  | 200.000   | 1.000.000  |                      |  | 600.000  | Adanya penurunan anggaran yang disebabkan karena adanya penghematan   |
| 5254.BHB.U04 Penyidikan Tindak Pidana Keimigrasian di Wilayah  051 Penyelidikan   |              |  | Operasi  |   | 80.390.000   | 1                    | 81.190.000 - 1 0<br>27.880.000 -                     | 80.390.000 1   | Adanya penurunan anggaran yang disebabkan karena adanya pengnematan anggaran SBK  |
| 051 Penyelidikan A tanpa sub komponen   |              | -  | - Kegiatan   |   | ·····  |                      | 27.880.000 -   | 1  |   |
| 521211 Belanja bahan<br>> Konsumsi Rapat Tim  |              |  |  |   |  |                      |  | -  |   |
| - Snack Rapat Biasa   |              | 10 Org x 1 Kali x 2 Keg  | 20 OK  | 17.000  | 340.000  |                      |  | 340.000  |   |
| > Konsumsi Expose/Gelar Perkara - Snack Rapat Biasa   |              | 10 Org x 1 Kali x 2 Keg  | 20 OK  | 17.000  | 340.000  |                      |  | -<br>340.000   |   |
| 521219 Belanja Barang Non Operasional Lainnya   |              |  | O OK   |   |  |                      |  | 1111   |   |
| - Biaya Pemeriksaan Kejadian Perkara<br>- Biaya Biaya Pemeriksaan dalam Rangka Permintaan Keterangan  |              | Kali x 2 Keg Kali x 2 Keg  | 2 Keg<br>2 Keg   | 2.000.000   | 4.000.000  |                      |  | 4.000.000<br>4.000.000   |   |
| - Biaya Koordinasi Dengan Pihak-Pihak Terkait   |              | Kali x 2 Keg   | 2 Keg  | 2.000.000   | 4.000.000  |                      |  | 4.000.000  |   |
| - Biaya<br>522151 <u>Belanja Jasa Profesi</u>   |              | Kali x 2 Keg   | 2 Keg  | 2.000.000   | 4.000.000  |                      |  | 4.000.000  |   |
| - Penterjemah Bahasa Asing  |              | 1 Org x 4 Jam x 2 Keg  | 8 Orkal  | 500.000   | 4.000.000  |                      |  | 4.000.000  |   |
| - Honorarium Pembahas/Ahli  052 Penyidikan  |              | 2 Org x 2 Jam x 2 Keg  | 8 OJ<br>- Kegiatan   | 800.000   | 6.400.000  |                      | 53.310.000   | 6.400.000  |   |
| A Permulaan   |              |  |  |   |  |                      |  |  |   |
| 521219 Belanja Barang Non Operasional Lainnya - Biaya Koordinasi Dengan Pihak-Pihak Terkait   | <del> </del> | 1 Kali x 2 Keg   | 2 Keg  | 2.000.000   | 4.000.000  |                      |  | 4.000.000  |   |
| B Olah TKP 521219 Belanja Barang Non Operasional Lainnya  |              |  |  |   | · · · · · ·  |                      |  | -  |   |
| - Biaya Pemeriksaan Kejadian Perkara  |              | 1 Kali x 2 Keg   | 2 Keg  | 2.000.000   | 4.000.000  |                      |  | 4.000.000  |   |
| - Biaya Biaya Pemeriksaan dalam Rangka Permintaan Keterangan<br>522151 Belanja Jasa Profesi   |              | 1 Kali x 2 Keg   | 2 Keg  | 2.000.000   | 4.000.000  |                      |  | 4.000.000  |   |
| - Honorarium Pemberi Keterangan Ahli/Saksi Ahli   |              | 1 Org x 1 Kali x   | 1 Orkal  | 800.000   | 800.000  |                      |  | 800.000  |   |
| C Upoyo Pokso<br>521219 Belanja Barang Non Operasional Lainnya  |              |  |  |   |  |                      |  | -  |   |
| - Biava Pemanggilan Saksi. Ahli dan Tersangka   |              | 1 Kali x 2 Keg<br>1 Kali x 2 Keg   | 2 Keg  | 2.000.000   | 4.000.000  |                      |  | 4.000.000  |   |
| - Biaya Koordinasi Dengan Pihak-Pihak Terkait<br>- Biaya Operasional Penangkapan  |              | 1 Kali x 2 Keg<br>1 Kali x 2 Keg   | 2 Keg<br>2 Keg   | 2.000.000   | 4.000.000  |                      |  | 4.000.000<br>4.000.000   |   |
| - Biaya Operasional Penahanan   |              | 1 Kali x 2 Keg   | 2 Keg  | 2.000.000   | 4.000.000  |                      |  | 4.000.000  |   |
| - Biaya Operasional Penggeledahan dan Penyitaan  D Pemeriksaan  |              | 1 Kali x 2 Keg   | 2 Keg  | 2.000.000   | 4.000.000  |                      |  | 4.000.000  |   |
| 521211 Belanja bahan  |              |  |  |   |  |                      |  | -  |   |
| > Konsumsi Expose/Gelar Perkara - Snack Rapat Biasa   |              | 15 Org x 1 Kali x 2 Keg  | 30 OK  | 17.000  | 510.000  |                      |  | 510.000  |   |
| 521219 Belanja Barang Non Operasional Lainnya   |              |  |  | 2 000 000   | 4 000 000  |                      |  | 4 000 000  |   |
| - Biaya Pemanggilan Saksi, Ahli dan Tersangka<br>- Biaya Koordinasi Dengan Pihak-Pihak Terkait  |              | 1 Kali x 2 Keg<br>1 Kali x 2 Keg   | 2 Keg<br>2 Keg   | 2.000.000   | 4.000.000  |                      |  | 4.000.000  |   |
| - Biaya Penasehat Hukum  E Penyerahan Berkas Perkara  |              | 1 Kali x 2 Keg Org x 1 Kali x 2 Keg  | 2 Keg<br>2 Orkal   | 1.500.000   | 3.000.000  |                      |  | 3.000.000  |   |
| 521219 Belanja Barang Non Operasional Lainnya   |              |  |  |   |  |                      |  |  |   |
| - Biaya Koordinasi Dengan Pihak-Pihak Terkait<br>- Biaya Pemberkasan  |              | 1 Kali x 2 Keg   | 2 Keg  | 2.000.000   | 4.000.000  |                      |  |  |   |
| F Penyerahan Tersangka dan Alat Bukti   |              | 1 Vali u 2 Van   | 2 Van  |   |  |                      |  | 4.000.000  |   |
|   |              | 1 Kali x 2 Keg   | 2 Keg  | 500.000   | 1.000.000  |                      |  | 4.000.000<br>1.000.000<br>-  |   |
| 521219 Belanja Barang Non Operasional Lainnya   |              | 1 Kali x 2 Keg   | 2 Keg  | 500.000   | 1.000.000  |                      |  | 1.000.000  |   |
| Belanja Barang Non Operasional Lainnya     Biaya Penyerahan Tersangka dan Barang Bukti kepada JPU     S2S4.BKA Pengawasan masyarakat dan kelompok masyarakat  |              | 1 Kali x 2 Keg   | 2 Keg<br>-<br>2 Keg<br>Laporan   |   |  | 37                   | 220.484.000 87.580.750                               |  |   |
| S21219 Belanja Barang Non Operasional Lainnya Belanya Berkantan Tersangko dan Barang Bukti kepada JPU S254.BKA Pengawasan masyarakat dan kelompok masyarakat S254.BKA 001 Pengawasan Orang Asing  |              | 1 Kali x 2 Keg   | 2 Keg  | 500.000   | 1.000.000  | 37<br>5              | 220.484.000 87.580.750<br>220.484.000 87.580.750 5 3 | 1.000.000<br>-<br>-<br>4.000.000   | Adanya kenalkan anggaran yang disebabhan karena penyesualan shk   |
| - Bilaya Penyerahan Tersangka dan Barang Bukti kepada JPU  S254.BKA Pengawasan masyarakat dan kelompok masyarakat  S254.BKA.001 Pengawasan Orang Asing  OS1 Persiapan Tim PORA  |              | 1 Kali x 2 Keg   | 2 Keg<br>-<br>-<br>2 Keg<br>Laporan  | 500.000   | 1.000.000<br>-<br>-<br>4.000.000<br>264.923.000  | 37<br>5              |  | 1.000.000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | Adanya kenaikan anggaran yang disebabkan karena penyesualan sbik  |
| - Bisya Pemyerhan Tersangka din Barng Bukti kepada JPU<br>SZSE BKA Pengawasan mayarakat dan kelompok masyarakat<br>SZSEBKA 001 Pengawasan Cung Asing<br>051 Persiapan Tim PORA<br>A tanga sub komponen<br>SZIZII Belahija bahan   |              | 1 Kali x 2 Keg   | 2 Keg  | 2.000.000   | 1.000.000<br>  | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000<br>4.000.000<br>242.987.000 35<br>222.787.000 5  | Adanya kensikan anggaran yang disebahkan karena penyesusian sisk  |
| - Bipay Pemperahan Ferangsia dan Barang Bakit kepada JPU SSS4BKA Pemperahan Ferangsia dan Barang Bakit kepada JPU SSS4BKA Pemperahan Pemparahan  |              | 1 Kali x 2 Keg   | 2 Keg - 2 Keg Laporan Laporan  | 500.000   | 1.000.000<br>-<br>-<br>4.000.000<br>264.923.000  | 37                   | 220.484.000 87.580.750 5 3                           | 1.000.000<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | Adanya kenaikan angguran yang disebabkan karena penyesuaian sbk   |
| - Blaya Penyerahan Ferangka dan Barrag Bukit kepada JPU SSS4 BKA. Dengawasan magarakat dan kelepok masyarakat SSS4 BKA. Dengawasan Chang Asing OSS   Persiapan Tim PORA A tenpen suk Somponen SSSSI   Belanja bahan Penggandan ri Dengarakan ri Penjilidan Penggandan ri Osi Dar A Pp. 250 r 5 Keg Penjilidan 1 kala R Pp. 250 r 5 Keg Penjilidan 1 kala R Pp. 250 r 5 Keg  |              | 1 Kall x 2 Keg   | 2 Keg  | 2.000.000   | 1.000.000<br>  | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000 4.000.000 343.987,000 15 222.767,000 5   | Manya kenaikan anggaran yang disebabkan karena penyesusian shk  |
| Silipa Penyerahan Ferangia dan Barrang Bakit kepada JPU SISHARA, Bargasan mangarahat dan balempih manyarahat SISHARA, Bargasan mangarahat dan balempih manyarahat SISHARA, Bargasan Tima PORA A tanpan subi komponena SISHI belanga bahara man kenjilalan Penganganan Tima PORA PENGANGAN TIMBA PENGANG   |              | 1 Kall x 2 Keg   | 2 Keg  | 2.000.000   | 1,000,000<br>4,000,000<br>264,923,000<br>241,703,000<br>   | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000<br>4.000.000<br>242.987.000 35<br>222.787.000 5  | Adanya kensikan anggaran yang disebabkan karena penyesualan abik  |
| Silvay Perperahan Ferangsia dan Barrang Bukit kepada JPU SISSEA KENA SILVA BARRANG BA   |              | 1 Kall x 2 Keg   | 2 Keg  | 2.000.000   | 1.000.000<br>  | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000 4.000.000 24.75.77,000 15 222.767.000 5 1.000.000  | Adanya kenalkan anggaran yang disebabkan karena penyesuaian abit  |
| State Personal Terangia dan Barang Bakti Ingada (PU SSA 1868) SSA 1868 Ang Pengerahan Terangia dan Barang Bakti Ingada (PU SSA 1868) SSA 1868 Ang Pengerakan Carpa Anjang SSA 1868 Ang Pengerakan Teri ORA A tempa saik kempenera SSE Personal Teri ORA A tempa saik kempenera SSE 1881 SI SSA 1868 Ang Pengerahan    |              | 1 Kall x 2 Keg  1 Kall x 2 Keg  1 Kall x 5 Keg  45 PH x 5 Keg  5 Dis x Keg   | 2 Keg  | 2.000.000   | 1,000,000<br>  | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000  4.000.000  24.58.79.000  35  222.787.000  5  1.000.000  2.500.000  2.500.000  | Adanya kenaikan anggaran yang disebabkan karena penyesusian shik  |
| silipus Persyenthum Tersangka dan Barrang Bukat kepada JPU 2554.55.46. pp. 100. pp.   |              | 1 Kall x 2 Keg  1 Kall x 2 Keg  1 Kall x 5 Keg  45 PH x 5 Keg  5 Dis x Keg   | 2 Keg Laporan  Laporan  Kegiatan  5 Pkt  225 Pkt 5 Ekx  Kegiatan  5 OB   | 2,000,000<br>2,000,000<br>200,000<br>250,000<br>500,000   | 1.000.000<br>4.000.000<br>264.923.000<br>241.703.000<br>1.000.000<br>56.250.000<br>2.500.000   | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000  4.000.000  242.987.000  15  222.787.000  5  1.000.000  56.350.000  2.500.000  | Adanya kenaikan anggaran yang disebabkan karena penyesualan abk   |
| Silvay Perpendinan Ferangsia dan Barrang Bukit kepada (PU SISSA SIAS) Angawasan mangyarak da kelempik masyarak 19354.BKA 001 Perajapan Tang Asing Osto Persiapan Tang Osto Persiapan Tan  |              | 1 Kall x 2 Keg  1 Kall x 2 Keg  1 Kall x 5 Keg  45 Pet x 5 Keg  5 Es x Keg  5 On x 5 Bin   | 2 Keg Laporan  Laporan  - Kegiatan - S Pkt  225 Pkt 5 Eks - Kegiatan   | 200.000<br>2.000.000<br>200.000<br>250.000<br>500.000   | 1,000,000<br>  | 37<br>S              | 220.484.000 87.580.750 5 3                           | 1.000.000  24.7547,000  15  222.787.000  5  1.000.000  5.6.250.000  2.500.000  1.500.000  67.500.000   | Adanya kenaikan anggaran yang disebabkan karena penyesuakan sisk  |
| illium Persyenthan Tersangka dan Barran Biakti kepada JPU 5554 (BAA, Bayasan Tersangka dan Barran Biakti kepada JPU 5554 (BAA, Bayasan Tersangka Salaman Biakti kepada JPU 5554 (BAA) A Salaman Biakti  |              | 1 Kall x 2 Keg  1 Kall x 2 Keg  1 Kall x 5 Keg  45 Pet x 5 Keg  5 Es x Keg  1 Org x 5 Bin  45 Org x 5 Bin  45 Org x 2 Keg  | 2 Keg Laporan Laporan - Kegiatan - Segiatan  | 200.000<br>2.000.000<br>200.000<br>250.000<br>500.000<br>300.000<br>3.200.000   | 1.000.000<br>4.000.000<br>26.5023.000<br>241.703.000<br>1.000.000<br>56.250.000<br>2.500.000<br>1.500.000<br>1.500.000   | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000  4.000.000  343.587,000  15  222.767,000  5  1.000.000  2.500.000  2.500.000  1.500.000  1.500.000  1.2800.000   | Adanya kenaikan anggaran yang disebabkan karena penyesusian abk   |
| illium Persyenthan Tersangka dan Barrang Bakti Repada JPU 5554 BAA, Barrang Samasan Hangayar Kel Bakempok Hanyar at 4 5554 BAA, Barrang Samasan Hangayar Kel Bakempok Hanyar at 4 5554 BAA, Barrang Samasan Hangayar Barrang Samasan Hangayar Andronya saki Rempancan 5521211 Bahrang Hangayar Hangayar Barrang Samasan Hangayar   |              | 1 Kall x 2 Keg  1 Kall x 2 Keg  1 Kall x 2 Keg  1 Fet x 5 Keg  65 Fet x 5 Keg  5 Es x Keg  1 Org x 5 Bin  5 Org x 5 Bin  3 Org x 2 Keg   | 2 Keg Laporan Laporan Kegiatan 5 Pkt 225 Pkt 5 Eks Kegiatan 5 OB 225 OB 225 OB   | 2,000,000<br>2,000,000<br>2200,000<br>250,000<br>300,000<br>300,000<br>220,000<br>220,000<br>220,000  | 1.000.000<br>4.000.000<br>264.923.000<br>241.703.000<br>1.000.000<br>56.250.000<br>2.500.000<br>1.500.000<br>1.500.000<br>1.500.000<br>2.640.000<br>2.640.000<br>2.640.000   | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000  4.000.000  343.587,000  15  222.767,000  5  1.000.000  2.500.000  2.500.000  1.500.000  1.760.000  1.760.000  1.760.000   | Adanya kenaikan anggazan yang disebabkan karena penyesualan abik  |
| Bilaya Penyerahan Tersangia dan Barang Bakti kepada JPU SSABAKA 901 Pengenasan Cangarak da kelempeh masyarakat SSABKA 901 Pengasaan Cangarakan OS1 Pensiapan Time PORA A torope sub komponera SSETI Bekanja bahara Republik Pensiapan Time PORA A torope sub komponera Pensiapan No Bekanja bahara Republik Pensiapan No Bekanja Bakti Pensiapan Pensiapan No Bekanja Pensiapan Spanoka Spanoka SSE Pelakasana Time PORA A torope sub komponera SSETI SHORO Pensiapan SPETI Bekanja Pensiapan SPETI Bekanja Pensiapan SPETI Bekanja Republik Pensiapan SPETI SPETI Bekanja Republik Pensiapan SPETI SPET   |              | 1 Kall x 2 Keg  1 Kall x 2 Keg  1 Kall x 2 Keg  1 Fet x 5 Keg  45 Fet x 5 Keg  5 Cas x Keg  1 Org x 5 Bin  45 Org x 5 Bin  2 Org x 5 Bin  3 Org x 7 Bin  3 Org x 7 Bin  3 Org x 8 Bin  4 Bin  5 Bin  6 Bi | 2 Keg  | 200,000<br>200,000<br>250,000<br>300,000<br>300,000<br>220,000<br>220,000<br>220,000<br>230,000<br>230,000<br>230,000<br>230,000<br>230,000   | 1,000,000<br>24,522,000<br>241,783,000<br>1,000,000<br>1,000,000<br>56,250,000<br>2,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,0 | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000 24.59.7000 35 222.787.000 5 1.000.000 56.250.000 2.500.000 67.500.000 1.760.000 1.760.000 1.760.000 4.000.000  | Adanya kensikan anggaran yang disebabkan karena penyesualan sbik  |
| Silvay Persyenhan Tersangka dan Barang Bakti Sepada JPU SSS-185A, Bayas Sangarang Angara Selesangki Rasyan at SSS-185A, Bayas Tang Sangarang Angara Silvayan at SSS-185A, Bayas Tang Sangaran Tang SRA.  A temper suid kompanen SSS-1852 Silvayas Tang SRA.  SSS-1854 Silvayas Tang SRA.  Pengandaan dan Penjilidan Pengandaan Tibo Liva A ng SSS-005 x Silvay Repidatan Tibo Liva A ng SSS-005 x Silvay Repidatan Tibo Liva A ng SSS-005 x Silvay Sportida SSS-1854 Silvayas   |              | 1 Kall x 2 Keg  1 Kall x 2 Keg  1 Kall x 2 Keg  1 Fet x 5 Keg  45 Fet x 5 Keg  5 Ch x Keg  1 Org x 5 Bin  3 Org x 5 Bin  3 Org x 2 Keg x 5 Bin  3 Org x 2 Keg x 5 Bin  3 Org x 1 Reg x 5 Keg  9 Org x 1 Heli x 5 Keg  9 Org x 1 Heli x 5 Keg  9 Org x 1 Heli x 5 Keg   | 2 Keg  | 2,000,000<br>2,000,000<br>2200,000<br>250,000<br>300,000<br>300,000<br>220,000<br>220,000<br>220,000  | 1.000.000<br>4.000.000<br>264.923.000<br>241.703.000<br>1.000.000<br>56.250.000<br>2.500.000<br>1.500.000<br>1.500.000<br>1.500.000<br>2.640.000<br>2.640.000<br>2.640.000   | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000  4.000.000  343.587,000  15  222.767,000  5  1.000.000  2.500.000  2.500.000  1.500.000  1.760.000  1.760.000  1.760.000   | Adanya kenaikan anggaran yang disebabkan karena penyesusian abk   |
| Silvay Persynthian Tersangka dan Barang Bakit kepada JPU SSS-BASA Dangsawan Tengangka Challengko misay ari ari SSS-BASA Dangsawan Tengangka Challengko misay ari ari SSS-BASA Dangsawan Tengangka A Serpes selek kempanan Ferngandaan nan herejildan Ferngandaan nan herejildan Pengandaan nan herejildan Pengandaan No Link - Re 250 of 5 keg Penjildan 1 sali kep 25,000 s 5 keg Penjildan 1 sali kep 25,000 s 5 keg Penjildan 1 sali kep 25,000 s 5 keg Pentanganan Syaraha Tenganan Syaraha Sali Sali Sali Sali Sali Sali Sali Sal  |              | 1 Kall x 2 Keg  1 Pkt x 5 Keg  45 Pkt x 5 Keg  5 Est x Keg  1 Org x 5 Bin  45 Org x 5 Bin  45 Org x 2 Keg  3 Org x 3 Hell x 2 Keg  3 Org x 2 Keg  3 Org x 3 Hell x 2 Keg   | 2 Keg  | 200.000<br>2,000.000<br>200.000<br>220.000<br>300.000<br>300.000<br>220.000<br>220.000<br>530.000<br>530.000  | 1.000.000 4.000.000 2.64.522.000 2.41.703.000 1.000.000 2.55.250.000 2.500.000 1.500.000 2.500.000 2.500.000 2.500.000 2.500.000 2.500.000 2.500.000 2.500.000   | 37 5                 | 220.484.000 87.580.750 5 3                           | 1.000.000 2.115.17,000 15 2.22.787.000 5 1.000.000 1.000.000 1.500.0000 1.700.0000  | Adanya kenaikan anggazan yang disebabkan karena penyesualan abik  |
| silipa Penyenthan Tersangko dan Barang biakt kepada JPU 2554.BKA. Spassesan mangunak da Badempok manyan ant 3554.BKA. Spassesan Tangunak da Badempok manyan ant 355.BKA. Spassesan Ters PDRA. 351.BKA. Spassesan Ters PDRA. 352.BKA. Spassesan Ters PD  |              | 1 Kall x 2 Keg  1 Pst x 5 Keg  45 Pst x 5 Keg  5 Kes x Keg  1 Org x 5 Bin  45 Org x 5 Bin  45 Org x 2 Kel x 2 Keg  3 Org x 2 Kel x 2 Keg  3 Org x 2 Kel x 2 Keg  3 Org x 3 Heri x 2 Keg  3 Org x 6 Keg  3 Org x 6 Keg  4 Keg  5 Keg  6 Keg  6 Keg  7 Keg  7 Keg  8 Keg  8 Keg  8 Keg  8 Keg  9 Org x 1 Heri x 2 Keg  9 Org x 3 Heri x 2 Keg  9 Org x 3 Heri x 2 Keg  9 Org x 6 Keg  9 Org x 7 Keg  9 Org x 7 Keg  9 Org x 7 Keg  9 Org x 6 Keg  9 Org x 6 Keg  9 Org x 7 Keg  9 Org x 7 Keg  9 Org x 6 Keg  9 Org x 7 Keg  9 Org x 6 Keg  9 Org x 7 Keg  9 Org x 8 Keg   | 2 Keg  | 200.000<br>2,000.000<br>200.000<br>220.000<br>300.000<br>300.000<br>220.000<br>220.000<br>530.000<br>530.000  | 1.000.000 4.000.000 2.64.522.000 2.41.703.000 1.000.000 2.55.250.000 2.500.000 1.500.000 2.500.000 2.500.000 2.500.000 2.500.000 2.500.000 2.500.000 2.500.000   | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000 2.115.17,000 15 2.22.787.000 5 1.000.000 1.000.000 1.500.0000 1.700.0000  | Adanya kensikan anggazan yang disebabkan karena penyesuaian sbik  |
| silaya Penyenhan Tersangka dan Barang Bakti Repada JPU  5554 BKAA Dan Sawasan Mangayar Ki Makempak Hasya na H  5554 BKAA Dan Sawasan Tangayar Ki Makempak Hasya na H  555 Marangar Managaran Tan ORRA  A tanga sala Rengaran Tan ORRA  221211 Belanta Hasya Na   |              | 1 Kall x 2 Keg  1 Fel x 5 Keg  65 Fel x 5 Keg  5 Iks x Keg  1 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  47 Org x 6 Bin  48 Org x 6 Bin  9 Org x 1 Keg  1 Org x 6 Bin  1 Org x 6 Bin  1 Org x 6 Bin  1 Org x 7 Bin  1 Org x 7 Bin  1 Org x 7 Bin  1 Org x 8 Bin  1 Org x 8 Bin  1 Org x 8 Bin  2 Keg  3 Org x 2 Keg  4 Keg  4 Keg  4 Keg  4 Keg  4 Keg  5 Keg  5 Keg  6 Keg  6 Keg  6 Keg  7 Keg  7 Keg  8 Keg | 2 Keg 2 Keg UVCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC   | 200,000<br>2,000,000<br>200,000<br>250,000<br>300,000<br>300,000<br>220,000<br>220,000<br>440,000<br>600,000  | 1,000,000<br>4,000,000<br>244,923,000<br>241,703,000<br>1,000,000<br>56,250,000<br>2,500,000<br>1,500,000<br>0,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500,000<br>1,500, | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000 23.5.87.000 15 222.767.000 15 1.000.000 2.500.000 2.500.000 1.500.000 1.760.000 1.760.000 1.760.000 2.400.000 2.400.000  |   |
| Stage Pergerahan Tersangko dan Barang biakt kepada JPU SSA SSA Angawasan Cangan Alam Barangha Masayan and SSA SSA Angamasan Cangan Alam Barangha Masayan and SSA  |              | 1 Kall x 2 Keg  1 Pst x 5 Keg  45 Pst x 5 Keg  5 Kes x Keg  1 Org x 5 Bin  45 Org x 5 Bin  45 Org x 2 Kel x 2 Keg  3 Org x 2 Kel x 2 Keg  3 Org x 2 Kel x 2 Keg  3 Org x 3 Heri x 2 Keg  3 Org x 6 Keg  3 Org x 6 Keg  4 Keg  5 Keg  6 Keg  6 Keg  7 Keg  7 Keg  8 Keg  8 Keg  8 Keg  8 Keg  9 Org x 1 Heri x 2 Keg  9 Org x 3 Heri x 2 Keg  9 Org x 3 Heri x 2 Keg  9 Org x 6 Keg  9 Org x 7 Keg  9 Org x 7 Keg  9 Org x 7 Keg  9 Org x 6 Keg  9 Org x 6 Keg  9 Org x 7 Keg  9 Org x 7 Keg  9 Org x 6 Keg  9 Org x 7 Keg  9 Org x 6 Keg  9 Org x 7 Keg  9 Org x 8 Keg   | 2 Keg 2 Keg UVCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC   | 200,000  2,000,000  200,000  250,000  500,000  300,000  3,200,000  220,000  500,000  400,000  600,000   | 1,000,000  4,000,000  24,523,000  24,723,000  24,723,000  1,000,000  56,250,000  2,500,000  1,500,000  | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000 2115:17200   | Adanya kenaikan anggazan yang disebabkan karena penyesualan abk  Adanya kenaikan anggazan yang disebabkan karena adanya kenaikan tanget (Undan SSK) |
| siliupa Penyenthan Tersangka dan Barrang Bakti tepada JPU 5554 BSA, 300 Pengewasan Comp Ainig 5554 BSA, 300 Pengewasan Comp Ainig 5554 BSA, 300 Pengewasan Comp Ainig 555 Pengewasan Comp Ainig 555 Pengewasan Comp Ainig 555 Pengewasan Ters (DSA Ainig 552 Pengewasan Ters (DSA Ainig 552 Pengewasan Ters (DSA Ainig 552 Pengewasan Ters (DSA Ainig 555 Pengewasan Tersang 5  |              | 1 Kall x 2 Keg  1 Fel x 5 Keg  65 Fel x 5 Keg  5 Iks x Keg  1 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  47 Org x 6 Bin  48 Org x 6 Bin  9 Org x 1 Keg  1 Org x 6 Bin  1 Org x 6 Bin  1 Org x 6 Bin  1 Org x 7 Bin  1 Org x 7 Bin  1 Org x 7 Bin  1 Org x 8 Bin  1 Org x 8 Bin  1 Org x 8 Bin  2 Keg  3 Org x 2 Keg  4 Keg  4 Keg  4 Keg  4 Keg  4 Keg  5 Keg  5 Keg  6 Keg  6 Keg  6 Keg  7 Keg  8 Keg | 2 Keg 2 Keg 2 Keg 2 Keg 4 Leporn - Kegistan - Fegistan  | 200,000  2,000,000  200,000  250,000  500,000  300,000  3,200,000  220,000  500,000  400,000  600,000   | 1,000,000  4,000,000  24,000,000  24,000,000  24,178,000  1,000,000  56,150,000  7,000,000  1,500,0   | 37 5                 | 220.484.000 87.580.750 5 3                           | 1.000.000 24.59.7000 35 222.787.000 5 1.000.000 56.250.000 2.500.000 1.500.000 1.760.000 1.760.000 1.760.000 1.760.000 1.760.000 1.760.000 5.800.000 1.760.000 5.800.000 1.800.000   |   |
| Statistics of the control of the co   |              | 1 Kall x 2 Keg  1 Fel x 5 Keg  65 Fel x 5 Keg  5 Iks x Keg  1 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  47 Org x 6 Bin  48 Org x 6 Bin  9 Org x 1 Keg  1 Org x 6 Bin  1 Org x 6 Bin  1 Org x 6 Bin  1 Org x 7 Bin  1 Org x 7 Bin  1 Org x 7 Bin  1 Org x 8 Bin  1 Org x 8 Bin  1 Org x 8 Bin  2 Keg  3 Org x 2 Keg  4 Keg  4 Keg  4 Keg  4 Keg  4 Keg  5 Keg  5 Keg  6 Keg  6 Keg  6 Keg  7 Keg  8 Keg | 2 Keg  2 Keg  Luporan  Luporan  - Kegiatan  - Kegiatan  - Kegiatan  - S Pkt  S Pkt  S Pkt  S Eks  Kegiatan  - C C C C C C C C C C C C C C C C C C  | 200,000  2,000,000  200,000  250,000  500,000  300,000  3,200,000  220,000  500,000  400,000  600,000   | 1,000,000  4,000,000  24,000,000  24,000,000  24,178,000  1,000,000  56,150,000  7,000,000  1,500,0   | 37 5 5               | 220.484.000 87.580.750 5 3                           | 1.000.000 24.59.7000 35 222.787.000 5 1.000.000 56.250.000 2.500.000 1.500.000 1.760.000 1.760.000 1.760.000 1.760.000 1.760.000 1.760.000 5.800.000 1.760.000 5.800.000 1.800.000   |   |
| Billing Persperatura Tersangka dan Barang Bakit kepada JPU S24-BLA Department Persperat Schild Schilder Barang S25-BRAGA Pengassan Camp Aning S25-BRAGA Pengassan Camp Aning S25-BRAGA Pengassan Camp Aning S25-BRAGA Pengassan Tin- OPDA. A Sapara sull Asimpanen S25-BRAGA Pengassan Tin- OPDA. Pengandaan dan Pengilidan Pengandaan Anin Pengilidan Pengandaan 700 Lint A Rip 25 000 s 5 keg Pengilidan 1 Sali kip 25 000 s 5    |              | 1 Kall x 2 Keg  1 Pkt x 5 Keg  65 Pkt x 5 Keg  5 lik x Keg  1 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  46 Org x 6 Bin  1 Org x 6 Bin  1 Org x 6 Bin  1 Org x 7 Bin  2 Crall x 2 Keg  3 Org x 2 Kall x 2 Keg  3 Org x 2 Kell x 2 Keg  3 Org x 2 Herl x 2 Keg  45 Org x Kell x 8 Keg  45 Org x 1 Kell x 2 Keg  45 Org x 1 Kell x 5 Pkt   | 2 Keg 2 Keg 2 Keg 2 Keg Laporan Laporan - Kegistan 5 Pkt 5 Pkt 5 Eks - Kegistan - Kegistan - Kegistan - Kegistan - Laporan - Kegistan - Laporan - Laporan - Laporan - Laporan - CKegistan - CK  | 200,000  2,000,000  200,000  250,000  500,000  300,000  3,200,000  220,000  500,000  400,000  600,000   | 1,000,000  4,000,000  24,000,000  24,000,000  24,178,000  1,000,000  56,150,000  7,000,000  1,500,0   | 5 5 22               | 220.484.000 87.580.750 5 3                           | 1.000.000  2.125.72,000  3.5  2.22.767.000  5  1.000.000  5.6.250.0000  2.590.0000  1.500.0000  1.700.00000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.00000  1.700.00000  1.700.0000000000  |   |
| STATE OF THE PROPERTY OF THE    |              | 1 Kall x 2 Keg  1 Pkt x 5 Keg  65 Pkt x 5 Keg  5 lik x Keg  1 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  46 Org x 6 Bin  1 Org x 6 Bin  1 Org x 7 Bin  1 Org x 7 Bin  2 Craft x 6 Bin  3 Org x 2 Kall x 2 Keg  3 Org x 2 Kall x 2 Keg  3 Org x 3 Hein x 2 Keg  3 Org x 2 Hein x 2 Keg  45 Org x Kell x Keg  45 Org x Hein x 5 Pkt  | 2 Keg 2 Keg 2 Keg 2 Keg 2 Keg 2 Keg 3 Keg 4 Keg 4 Keg 5 Fix 5 Fix 5 Fix 6 G 6 OK 12 OK 13 OH 14 OK 15 OK 16 OK 17 OK 18 OH 18 OH 19 OK 19  | 200,000<br>200,000<br>200,000<br>250,000<br>300,000<br>300,000<br>220,000<br>220,000<br>400,000<br>400,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,000<br>100,00 | 1,000,000<br>4,000,000<br>24,523,000<br>241,783,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,000<br>1,000,00 | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000 24.597,000 15 222.787,000 15 222.787,000 15 1.000.000 1.000.000 1.56.350.000 1.760.000 |   |
| illiage Pergerahan Tersangia dan Barang Bakti tepada JPU \$254.006.00 Pengewasan Cang yan Vici Misempok misya yan Vici Misempok |              | 1 Kall x 2 Keg  1 Pkt x 5 Keg  65 Pkt x 5 Keg  5 lik x Keg  1 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  45 Org x 5 Bin  46 Org x 6 Bin  1 Org x 6 Bin  1 Org x 7 Bin  1 Org x 7 Bin  2 Craft x 6 Bin  3 Org x 2 Kall x 2 Keg  3 Org x 2 Kall x 2 Keg  3 Org x 3 Hein x 2 Keg  3 Org x 2 Hein x 2 Keg  45 Org x Kell x Keg  45 Org x Hein x 5 Pkt  | 2 Keg 2 Keg 2 Keg 2 Keg Laporan Laporan - Kegistan 5 Pkt 5 Pkt 5 Eks - Kegistan - Kegistan - Kegistan - Kegistan - Laporan - Kegistan - Laporan - Laporan - Laporan - Laporan - CKegistan - CK  | 200,000<br>200,000<br>250,000<br>300,000<br>300,000<br>220,000<br>220,000<br>240,000<br>109,000<br>109,000<br>225,000   | 1.000.000  4.000.000  24.75.35.000  24.778.000  1.000.000  56.250.000  2.500.000  5.500.000  9.500.000  9.500.000  7.700.000  1.300.000  7.200.000  1.300.000  7.200.000  7.200.000  1.300.000  7.200.000  7.200.000  1.300.000  7.200.000  3.300.000  3.300.000  3.300.000  3.300.000   | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000  2.125.72,000  3.5  2.22.767.000  5  1.000.000  5.6.250.0000  2.590.0000  1.500.0000  1.700.00000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.0000  1.700.00000  1.700.00000  1.700.0000000000  |   |
| illiage Pergerahan Tersangia dan Barang Bakti tepada JPU \$254.006.00 Pengewasan Cang yan Vici Misempok misya yan Vici Misempok |              | 1 Kall x 2 Keg  1 Kall x 5 Keg  65 Pkt x 5 Keg  5 Ets x Keg  1 Org x 5 Ets x Keg  3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 45 Org x Kall x 5 Keg 3 Org x 2 Kall x 5 Keg 3 Org x 2 Kall x 5 Keg 3 Org x 1 Kall x 30 Keg 45 Org x 1 Kall x 30 Keg 3 Org x 1 Kall x 30 Keg 3 Org x 1 Kall x 30 Keg  | 2 Keg 2 Keg 2 Keg Laporan Laporan - Kegistan - Segistan - Kegistan  | 200,000  200,000  200,000  250,000  300,000  300,000  300,000  220,000  400,000  109,000  225,000  40,000  40,000  109,000  119,000  225,000  41,000  127,000   | 1,000,000  4,000,000  245,523,000  241,783,000  1,000,000  1,000,000  2,562,500,000  1,500,000  | 37<br>5              | 220.484.000 87.580.750 5 3                           | 1.000.000  24.597,000  15  222.787,000  15  1.000.000  1.000.000  1.000.000  1.760.000  1.760.000  1.760.000  2.400.000  1.760.000  87.2000  87.2000  87.2000  87.2000  1.360.000  1.360.000  1.360.000  1.360.000  1.360.000  |   |
| Statistics of the control of the co   |              | 1 Kall x 2 Keg  1 Kall x 5 Keg  65 Pkt x 5 Keg  5 Ets x Keg  1 Org x 5 Ets x Keg  3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 45 Org x Kall x 5 Keg 3 Org x 2 Kall x 5 Keg 3 Org x 2 Kall x 5 Keg 3 Org x 1 Kall x 30 Keg 45 Org x 1 Kall x 30 Keg 3 Org x 1 Kall x 30 Keg 3 Org x 1 Kall x 30 Keg  | 2 Keg 2 Keg 2 Keg 2 Keg 2 Keg 2 Keg 3 Keg 4 Keg 4 Keg 5 Fix 5 Fix 5 Fix 6 G 6 OK 12 OK 13 OH 14 OK 15 OK 16 OK 17 OK 18 OH 18 OH 19 OK 19  | 200,000<br>200,000<br>250,000<br>300,000<br>300,000<br>220,000<br>220,000<br>240,000<br>109,000<br>109,000<br>225,000   | 1.000.000  4.000.000  24.75.35.000  24.778.000  1.000.000  56.250.000  2.500.000  5.500.000  9.500.000  9.500.000  7.700.000  1.300.000  7.200.000  1.300.000  7.200.000  7.200.000  1.300.000  7.200.000  7.200.000  1.300.000  7.200.000  3.300.000  3.300.000  3.300.000  3.300.000   | 37 5 5 22            | 220.484.000 87.580.750 5 3                           | 1.000.000  2.125.72,000  1.000.000  1.000.000  56.216.000  2.560.000  1.500.000  1.500.000  1.760.000  | Adanya peningkutan anggaran yang disebahkan karena adanya kenalkan tanget (Ukudan SBIQ<br>Liberja   |
| State Reversion Terrangia dan Barrang Bakti tepada (PU 2514 BACA purpus separa menganyan Kalampak menganyan Kalampak menganyan Kalampak menganyan PU 2514 BACA purpus selah Kenganyan Terrangia Purpus selah Kenganyan Terrangia Purpus selah Kenganyan Purpus selah Senganyan Sengany   |              | 1 Kall x 2 Keg  1 Kall x 5 Keg  65 Pkt x 5 Keg  5 Ets x Keg  1 Org x 5 Ets x Keg  3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 45 Org x Kall x 5 Keg 3 Org x 2 Kall x 5 Keg 3 Org x 2 Kall x 5 Keg 3 Org x 1 Kall x 30 Keg 45 Org x 1 Kall x 30 Keg 3 Org x 1 Kall x 30 Keg 3 Org x 1 Kall x 30 Keg  | 2 Keg 2 Keg 2 Keg Laporan Laporan - Kegistan - Segistan - Kegistan  | 200,000  200,000  200,000  250,000  300,000  300,000  300,000  220,000  400,000  109,000  225,000  40,000  40,000  109,000  119,000  225,000  41,000  127,000   | 1,000,000  4,000,000  2,000,000  2,000,000  2,000,000  | 22                   | 228.484.000 87.580.750 5 3<br>220.484.000 87.580.750 | 1.000.000  24.59.7000  35  222.767.000  5  1.000.000  56.550.000  2.590.000  1.500.000  1.700.000  1.700.000  2.400.000  2.400.000  50.455.000  50.455.000  50.455.000  50.455.000  50.455.000  50.455.000  50.455.000  50.455.000  50.455.000  50.455.000  50.455.000  50.455.000  50.455.000  50.455.000   | Rdanya peningkatan anggaran yang disebabkan karena adanya kenaikan target (Ukudan SBK) kinerja  |
| 324.8 BA. M. Pengerhah Terangka dan Barang Batal kepada IPU 324.8 BA. M. Republish mayarak af en kempada mayarak af sanga salah pengerhah dan pengerhah   |              | 1 Kall x 2 Keg  1 Kall x 5 Keg  65 Pkt x 5 Keg  5 Ets x Keg  1 Org x 5 Ets x Keg  3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 3 Org x 2 Kall x 2 Keg 45 Org x Kall x 5 Keg 3 Org x 2 Kall x 5 Keg 3 Org x 2 Kall x 5 Keg 3 Org x 1 Kall x 30 Keg 45 Org x 1 Kall x 30 Keg 3 Org x 1 Kall x 30 Keg 3 Org x 1 Kall x 30 Keg 3 Org x 1 Kall x 30 Keg  | 2 Keg 2 Keg 2 Keg Laporan Laporan 5 Fkt 5 Fkt 5 Eks 5 Eks 6 OK 225 OB 225 OB 212 OK 225 OB 212 OK 225 OB 226 OB 227 OK 227 OK 228 OB 22 | 200,000<br>200,000<br>200,000<br>250,000<br>300,000<br>300,000<br>220,000<br>220,000<br>220,000<br>440,000<br>600,000<br>1199,000<br>225,000  | 1.000.000 2.45.93.000 2.41.793.000 2.41.793.000 1.000.000 1.000.000 2.56.250.000 2.560.000 1.100.000   | 32                   | 220.484.000 87.580.750 5 3<br>220.484.000 87.580.750 | 1.000.000  2.47.517,000  15  222.787.000  15  1.000.000  1.000.000  1.500.000  1.760.000   | Adanya peningkatan angguran yang disebabkan karena adanya kenalkan tanget (Usulan SSX)<br>Liberja   |

| Martina   Mart   |  |  |        | 1  |  |   |  |                      | PAGU 2021                               | PAGU 2022   |   |
|--|--|--|--------|--|--|---|--|----------------------|---|---|---|
| 1  | KODE   | SASARAN KEGIATAN/INDIKATOR SASARAN KEGIATAN  | URAIAN |  | SATUAN   | HARGA SATUAN  | JUMLAH   | TARGET 2023 (KRO/RO) | ANGGARAN (SUBKOMPONEN) TARGET (KRO/RO)  | PAGU 2022   | PENJELASAN KENAIKAN ATAU PENURUNAN ANGGARAN KETERANGA                     |
| Mary Confession  |  | Penjagaan dan Pengawalan   |        |  |  |   |  |                      | , | ANICOADAN ISHIBVOMBONICAL TABOLET IVBOIDO   |   |
| Mathematical   | 522191   |  |        | 1 000 11 5 100   | - OV   | 500.000   | 2 500 000  |                      |   | 3 500 000   |   |
| Mary Control   Mary   | В  | Biaya Hidup/Peralatan/Perlengkapan Deteni  |        | 1 OIR X 3 NER  | - J OK   | 300.000   | 2.300.000  |                      |   | 2.300.000   |   |
| Second Continue  | 521219   |  |        |  |  |   |  |                      |   |   |   |
| 10   10   10   10   10   10   10   10  |  | - Biaya Makan Deteni<br>- Perlengkapan Kehutuhan Sehari-hari Deteni  |        | 2 Org x 14 Hari x 12 Bln   | 336 OH   | 40.000  | 2 400 000  |                      |   |   |   |
| Marie Mari   |  | Perawatan Deteni   |        |  |  |   |  |                      |   |   |   |
| Selection of the content of the cont | 521219   | Belanja Barang Non Operasional Lainnya   |        | 2 Org v 1 Tho v  | - OT   | 1 500 000   | 3 000 000  |                      |   | 2 000 000   |   |
| Column   | 052  | Pendeportasian   |        | 2 018 X 1 11111 X  |  | 1.300.000   | 3.000.000  |                      | 157.200.000 91.498.850                  | 3.000.000   |   |
| Mary   | A  | tanpa sub komponen   |        |  |  |   |  |                      |   | -   |   |
| Mary      | 524111   |  |        | 3 Orn v 15 Kan   | 45 OK  | 2 200 000   | 144 000 000  |                      |   | 96 000 000  |   |
| Mary Content   |  | - Taksi asal   |        | 3 Org x 2 Kali x 15 Keg  | 90 OK  | 220.000   | 19.800.000   |                      |   | 13.200.000  |   |
| Martine  |  |  |        | 3 Org x 2 Kali x 15 Keg  | 90 OK  |   |  |                      |   |   |   |
| Mary Control   |  |  |        | 3 Org x 3 Hari x 15 Keg<br>3 Org x 2 Hari x 15 Keg   | 90 OH  | 530.000   | 71.550.000   |                      |   | 30.000.000<br>18.000.000  |   |
| Mary      |  | - Biaya Transportasi Kota/Kab  |        | Org x Kali x Keg   | - OK   |   |  |                      |   | -   |   |
| Manufactor   Man   | 522192   | Belanja Jasa - Penanganan Pandemi Covid-19   |        | 2 Ora v 2 Vali v 15 Van  | - 00   | 100.000   | 0.810.000  |                      |   | -<br>- F40.000  |   |
| The content of the    | FOR A DID COO  |  |        | 3 01g x 2 1011 x 13 11cg   |  | 103.000   |  | 405050               | 440 270 000 277 445 000 440055 7400     |   | Adanya peningkatan anggaran yang disebabkan karena adanya kenaikan target |
| March Marc   |  |  |        |  | ,  |   | 507.095.000  | 125953               |   | 506.999.000 119956  | kinerja   |
| SEU STANDAM ST |  |  |        |  | - Kegiatan   |   |  |                      | 410.370.000 337.416.800                 | *   |   |
| Propose   Prop   | 521113   | Belanja Penambah Daya Tahan Tubuh  |        |  |  |   |  |                      |   |   |   |
| Second Control   |  | - Penambah Daya Tahan Tubuh  |        | 15 Org x 30 Hari x 12 Bln  | 5.400 OH   | 19.000  | 102.600.000  |                      |   | 102.600.000   |   |
| SEAL OR MATERIAL PROPERTY OF THE PROPERTY OF T | 521211   | Belanja panan  - Konsumsi Makan Petugas TPI  |        | 15 Ore x 1 Kali x 265 Heri   | 5.475 OF   | 41 000  | 224 475 000  |                      |   | 224 475 000   |   |
| Probability      |  | Belanja Barang Non Operasional Lainnya   |        |  |  |   | -  |                      |   | -   |   |
| March Andrew Stage   |  | - Pas Bandara/Pelabuhan  |        | 20 Org x   | 20 Org   | 25.000  | 500.000  |                      |   | 500.000   |   |
| Control of the Control of Contr   | 522141   | - Sewa Mes/Flat/Rumah Singgah  |        | Unit x Bln x   | - Bln  |   |  |                      |   |   |   |
| Mathematical   Math   |  | - Sewa Tanah di TPI BIL  |        | 1 Unit x 1 Thn x   | 1 Bln  |   |  |                      |   |   |   |
| Column   C   |  |  |        | 1 Unit x 8 Kali x 12 Bln   | 96 UH/UB   |   |  |                      |   |   |   |
| Company of the control of the cont   | 524111   |  |        | 1 Unit x 8 Kali x 12 Bln   | - AP NH\NB   | 500.000   | 48.000.000   |                      |   | 48.000.000  |   |
| Column   C   |  | - Uang Harian Antar Kabupaten  |        | 3 Org x 1 Hari x 36 Keg  | 108 OH   | 440.000   |  |                      |   |   |   |
| Column   C   | 013.WA   | Program Dukungan Manajemen   |        |  |  |   |  |                      |   |   |   |
| Substitution   Property   Prope   | 6232   | Dukungan Manajemen dan Teknis Lainnya UPT Imigrasi   |        |  |  |   | 14.903.971.000   |                      | 11.070.070.000 9.625.179.106            | 10.795.041.000  |   |
| Part      | 6232.EBA   | Layanan Dukungan Manajemen Internal  |        |  | Layanan  |   | 10.488.871.000   |                      | 10.109.520.000 9.121.519.806            | 10.361.019.000  |   |
| An information   | 6232 FBA 994   | Lavanan Perkantoran  |        |  | Lavanan  |   | 9.575.575.000  | 1                    | 9.015.632.000 8.448.489.806 1           | 9.577.439.000 1   | Adanya peningkatan anggaran yang disebabkan karena adanya peningkatan     |
| Projection Project   Pro   |  |  |        |  | ,  |   |  |                      |   |   | jumian pegawai dan penyesuaian pemeliharaan sesuai dengan KIB             |
| Projection Project   Pro   | 001  | Gaji dan Tunjangan   |        |  | Layanan  |   | 6.118.718.000  |                      | 5.531.482.000 5.821.190.982             | 6.120.582.000   |   |
| Manual Property Service   19   | A  | Pembayaran Gaji dan Tunjangan  |        | 1  | 1  | 6.088.326.000   | 6.088.326.000  |                      | 5.413.210.000 5.805.091.982             | 6.088.326.000   |   |
| Commonwealth Professional Commonwealth Pro   |  |  |        |  |  |   |  |                      | 118.272.000 18.099.000                  |   |   |
| Commonwealth Professional Commonwealth Pro   |  | - Uang Lembur Pegawai  |        | 29 Peg x 3 Jam x 12 Bin  | 1.044  |   | 26.100.000   |                      |   |   |   |
| A general fortunes of the second of the seco |  | - Uang Makan Lembur Pegawai  |        |  |  |   |  |                      |   |   |   |
| Section   Process   Proc   |  |  |        | 29 Feg X 4 Hall  | 116  | 37.000  | 4.292.000  |                      | 2 494 150 000 2 527 209 924             |   |   |
| State of the present  | 002  | Operasional dan Pemeliharaan Kantor  |        | 29 Feg X 4 Hall  | Layanan  | 37.000  | 4.292.000<br>3.456.857.000   |                      | 3.484.150.000 2.627.298.824             |   |   |
| Management   | 002<br>A<br>521111   | Operasional dan Pemeliharaan Kantor  Operasional Perkantoran  Belanja Keperluan Perkantoran  |        |  | Layanan  |   | 3.456.857.000  |                      | 3.484.150.000 2.627.298.824             | 3.456.857.000   |   |
| Page   September   Page   Pa   | 002<br>A<br>521111   | Operasional dan Pemeliharaan Kantor  Operasional Perkantoran  Belanja Keperluan Perkantoran  - Honorarium Petugas Kebersihan dan Pramubakti  |        | 14 Org x 13 Bln x  | Layanan<br>  | 2.200.000   | 3.456.857.000<br>-<br>-<br>-<br>400.400.000  |                      | 3.484.150.000 2.627.298.824             | 3.456.857.000<br>-<br>-<br>400.400.000  |   |
| Single-protected   1   | 002<br>A<br>521111   | Operasional dan Pemeliharaan Kantor Operasional Perkantoran Belanja Keperluan Perkantoran - Honorarium Petugas Kebersihan dan Pramubakti - Honorarium Pengemudi  |        | 14 Org x 13 Bln x<br>3 Org x 13 Bln x  | Layanan<br>  | 2.200.000<br>2.200.000  | 3.456.857.000<br>-<br>-<br>400.400.000<br>85.800.000   |                      | 3.484.150.000 2.527.298.824             | 3.456.857.000<br>-<br>-<br>400.400.000<br>85.800.000  |   |
| Section   Proceed Services   Section   Secti   | 002<br>A<br>521111   | Operasional dan Penetilharan Kantor Operasional Perkantoran Belanja Keperluan Perkantoran Hinorarium Petugas Kebershan dan Pramubakti Hinorarium Pengas Kemperikan Hinorarium Pengas Kemanan Hinorarium Pengas Kemanan   |        | 14 Org x 13 Bln x<br>3 Org x 13 Bln x<br>10 Org x 13 Bln x<br>1 Peg x 66   | 182 OB<br>39 OB<br>130 OB<br>66 Peg  | 2.200.000<br>2.200.000<br>2.400.000   | 3.456.857.000<br>-<br>-<br>-<br>400.400.000<br>85.800.000<br>312.000.000   |                      | 3.494.150.000 2.627.298.524             | 3.456.857.000<br>-<br>400.400.000<br>85.800.000<br>312.000.000  |   |
| Page   September   | 002<br>A<br>521111   | Operazional dan Pemelikaraan Kantor Operazional Perkantoran Belaja Kaperluan Perkantoran Honorarium Pelugsus Sebershan dan Pramubakti Honorarium Pelugsus Sebershan dan Pramubakti Honorarium Pelugsus Sebershan dan Pramubakti Honorarium Pelugsus Kemanan Baya Keperluan Sehari-hari Perkantoran Pajak Bumi dan Bangunan   |        | 14 Org x 13 Bln x 3 Org x 13 Bln x 10 Org x 13 Bln x 1 Peg x 66 Thn x  | Layanan  | 2.200.000<br>2.200.000<br>2.400.000<br>500.000  | 3.456.857.000<br>-<br>-<br>400.400.000<br>85.800.000<br>312.000.000<br>-   |                      | 3.484.150,000 2.627.296.824             | 3.456.857.000 -<br>-<br>-<br>400.400.000<br>85.800.000<br>312.000.000<br>33.000.000   |   |
| Modern   19  | 521111   | Operacional dan Pemeliharaan Kanbor Operacional Perkantoran Belajai Keperluan Perkantoran Henorarium Pelageriuan Henorarium Pelagerium Henorarium Pelagerium Henorarium Pelagerium Henorarium Henorarium Henorarium Pelagerium Henorarium Henorarium Henorarium Pelagerium Henorarium  |        | 14 Org x 13 Bln x 3 Org x 13 Bln x 10 Org x 13 Bln x 1 Peg x 66 Thn x  | Layanan  | 2.200.000<br>2.200.000<br>2.400.000<br>500.000  | 3.456.857.000<br>-<br>-<br>400.400.000<br>85.800.000<br>312.000.000<br>-   |                      | 3484 150 000 2467 298 824               | 3.456.857.000 -<br>-<br>-<br>400.400.000<br>85.800.000<br>312.000.000<br>33.000.000   |   |
| ## State   Proceedings and the page of the American State   Proceedings and the Proceedings and the Proceedings and the Procedings and the Proceding | 521111   | Operational of the Presidence of the Commission of Commiss |        | 14 Crg x 13 8in x<br>3 Crg x 13 8in x<br>10 Crg x 13 8in x<br>10 Crg x 13 8in x<br>1 Peg x 66<br>Thn x<br>12 8in x   | Lsysnan  | 2.200.000<br>2.200.000<br>2.400.000<br>500.000<br>10.000.000  | 3.456.857.000<br>  |                      | 1494155000 2497,298834                  | 3.456.857.000<br>400.400.000<br>85.800.000<br>312.000.000<br>120.000.000<br>33.000.000  |   |
| Section   Proceedings and Relations   Section   Sectio   | 521111   | Operational des Preveillerans Annier Operational Previnderans Behapi Kepprisum Perkantorum Behapi Kepprisum Perkantorum Behapi Kepprisum Perkantorum Behapi Kepprisum Perkantorum Honorarium Peringal Keamanan Behapi Kepprisum Perkantorum Peringal Keamanan Behapi Kepprisum Perkantorum Pelijak Buru Languarium Languarium Interventum Behapi Kepprisum Perkantorum Behapi Kepprisum Perkantorum Behapi Kepprisum Perkantorum Terratikan Perkanto |        | 14 Org x 13 8in x<br>3 Org x 13 8in x<br>10 Org x 13 8in x<br>1 Peg x 66<br>Thn x<br>12 8in x  | Lsysnan  | 2.200.000<br>2.200.000<br>2.400.000<br>500.000<br>10.000.000<br>500.000<br>520.000  | 3.456.857.000<br>  |                      | 3484.155.000 2407.298.524               | 3.456.857,000  400.400.000 85.800.000 312.000.000 33.000.000 120.000.000 33.000.000 27.040.000  |   |
| Programs four flows, Sourt don'to be   12 Bin   1  | 521111   | Operational of the Postellharan Kator Operational Pricinational Belanja Kepritaan Perkantoran Belanja Kepritaan Perkantoran Henografian Pelanja Kepritaan Berkantoran Henografian Pelanja Kebersilani dari Penmudakti Henografian Pelanja Kemanian Henografian He |        | 14 Org x 13 8in x<br>3 Org x 13 8in x<br>10 Org x 13 8in x<br>1 Peg x 66<br>Thn x<br>12 8in x  | Lsysnan  | 2.200.000<br>2.200.000<br>2.400.000<br>500.000<br>10.000.000<br>500.000<br>520.000  | 3.456.857.000<br>  |                      | 3484150000 2507298824                   | 3.456.857,000  400.400.000 85.800.000 312.000.000 33.000.000 120.000.000 33.000.000 27.040.000  |   |
| Linguages Laters   12 Bit   1  | 521111<br>521811<br>521811<br>8<br>521114  | Operational Operational Proceedings of the Operational Proceduration of Georgia Reprint Professional Procedurational Georgia Reprint Professional Proceduration of Georgia Reprint Proceduration Program of Honorarian Progr |        | 14 Org x 13 8h x 3 00 x 13 8h x 10 0 0 g x 13 8h x 10 0 g x 13 8h x 10 0 g x 16 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 182 OB 39 OB 130 OB 130 OB 66 Peg Thn 12 Bln   | 2.200.000<br>2.200.000<br>2.400.000<br>500.000<br>10.000.000<br>500.000<br>500.000<br>520.000   | 3.456.857.000<br>  |                      | 3494.155.000 2497.298.824               | 3.456.837.000  400.400.000 85.800.000 312.000.000 130.000.000 120.000.000 27.040.000 7.280.000  |   |
| Section   Sect   | 521111<br>521111<br>521811<br>8<br>521114  | Operational Archiverturan Anton Operational Principations and Conference of Perfusional Principation and Principation Stephenish Perfusional Honoratum Health Stephenish and Principation Honoratum Principation Stephenish and Principation Honoratum H |        | 14 Org x 13 8h x 3 00 x 13 8h x 10 0 0 g x 13 8h x 10 0 g x 13 8h x 10 0 g x 16 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 182 OB 39 OB 130 OB 130 OB 66 Peg Thn 12 Bln   | 2.200.000<br>2.200.000<br>2.400.000<br>500.000<br>10.000.000<br>500.000<br>500.000<br>520.000   | 3.456.857.000<br>  |                      | 3484.150.000 2407.298.824               | 3.456.837.000  400.400.000 85.800.000 312.000.000 130.000.000 120.000.000 27.040.000 7.280.000  |   |
| Section   Sect   | 521111<br>521811<br>521811<br>8<br>521114  | Operational Order National Control Operational Professional Profession |        | 14 Org x 13 8in x 3 0 org x 13 8in x 3 0 org x 13 8in x 10 0 org x 13 8in x 10 org x 16 0 org x 17 0 org x 16 0 org x 17 0 org x 16 0 org x 17  | Lsyanan  182 OB 39 OB 130 OB 130 OB 66 Peg Thn 12 Bin 66 Peg 52 Unit 728 Lbr   | 2,200,000<br>2,200,000<br>2,400,000<br>500,000<br>10,000,000<br>520,000<br>10,000<br>10,000,000   | 3.456.857.000<br>  |                      | 1484195000 2497298834                   | 3.456.837.000  400.400.000 85.800.000 312.000.000 130.000.000 120.000.000 27.040.000 7.280.000 12.000.000   |   |
| Longman Act      | 521111<br>521811<br>521811<br>8<br>521114  | Operational Carlo Reveillanzan Kantor Operational Principation Behapi Kepinan Perkastoran Behapi Kepinan Perkastoran Behapi Kepinan Perkastoran Henocranin Pelapi Kebendani dan Pramubakti Henocranin Pelapi Kebendani Henocranin Pelapi Kemanan Henocranin Henocranin Pelapi Kemanan Henocranin Henocranin Pelapi Kemanan Henocranin He |        | 14 Org x 13 Bin x 3 Org x 13 Bin x 15 Org x 13 Bin x 15 Org x 13 Bin x 15 Org x 15 O | Lyanan  182 OB 39 OB 39 OB 130 OB 66 Peg - Thn 12 Bln 728 Lbr - 12 Bln - 12 Bln - 12 Bln   | 2,200,000<br>2,200,000<br>2,400,000<br>500,000<br>10,000,000<br>520,000<br>10,000<br>10,000<br>1,000,000  | 3.456.857.000<br>400.400.000<br>85.800.000<br>312.000.000<br>120.000.000<br>27.040.000<br>7.280.000<br>12.000.000<br>12.000.000  |                      | 3484.155.000 2407.298.824               | 3.456.822.000<br>80.000000<br>812.000.000<br>812.000.000<br>83.000.000<br>12.000.000<br>27.040.000<br>7.280.000<br>12.000.000<br>345.000.000  |   |
| Palasin Direct   Pala   | 521111<br>521811<br>8<br>521114<br>522111<br>522112  | Operational Architectura Anton Operational Professional Professional Professional Professional Reliance Reportant Professional Reliance Reportant Professional Reliance Reportant Professional Reliance R |        | 14 Org x 13 Bin x 3 Org x 13 Bin x 15 Org x 13 Bin x 15 Org x 13 Bin x 15 Org x 15 O | Lyanan  182 OB 39 OB 39 OB 130 OB 66 Peg - Thn 12 Bln 728 Lbr - 12 Bln - 12 Bln - 12 Bln   | 2,200,000<br>2,200,000<br>2,400,000<br>500,000<br>10,000,000<br>520,000<br>10,000<br>10,000<br>1,000,000  | 3.456.857.000<br>400.400.000<br>85.800.000<br>312.000.000<br>120.000.000<br>27.040.000<br>7.280.000<br>12.000.000<br>12.000.000  |                      | 1494195000 2497,298824                  | 3.456.822.000<br>80.000000<br>812.000.000<br>812.000.000<br>83.000.000<br>12.000.000<br>27.040.000<br>7.280.000<br>12.000.000<br>345.000.000  |   |
| Paladam Drias  | \$21111<br>\$21811<br>\$ \$<br>\$21114<br>\$22111<br>\$22112<br>\$22112  | Operational Orientational Competition of Competitional Com |        | 14 Org x 13 Bin x 2 13 Bin x 3 10 Crg x 13 Bin x 2 15 Crg x 13 Bin x 3 15 Crg x 15 C | Lyyenan  182 OB 39 OB 190 OB 66 Peg Thn 12 Bin 66 Peg 52 Unit 728 Lbr 12 Bin 12 Bin 12 Bin 12 Bin  | 2,200,000<br>2,200,000<br>2,400,000<br>500,000<br>10,000,000<br>500,000<br>10,000<br>10,000<br>1,000,000<br>28,750,000  | 3.456.857,000<br>400.400.000<br>85.800.000<br>312.000.000<br>33.000.000<br>27.040.000<br>7.280.000<br>12.000.000<br>345.000.000<br>3.600.000   |                      | 1484-155.000 2407.298.824               | 3.456.832.000<br>400.400.000<br>83.800.000<br>13.800.000<br>13.000.000<br>12.000.000<br>27.000.000<br>12.000.000<br>12.000.000<br>345.000.000<br>345.000.000  |   |
| Sengan Permiduals, Progressing Standards (Annual Sengang Standards)  | \$21111<br>\$21811<br>\$ 8<br>\$ 521114<br>\$ 522111<br>\$ 522112<br>\$ 522112<br>\$ 522112  | Operational Order Name Manage (Apresident Operational Professional Pro |        | 14 Org x 13 Bin x 2 13 Bin x 3 10 Crg x 13 Bin x 2 15 Crg x 13 Bin x 3 15 Crg x 15 C | Lyyenan  182 OB 39 OB 190 OB 66 Peg Thn 12 Bin 66 Peg 52 Unit 728 Lbr 12 Bin 12 Bin 12 Bin   | 2,200,000<br>2,200,000<br>2,400,000<br>500,000<br>10,000,000<br>500,000<br>10,000<br>10,000<br>1,000,000<br>28,750,000  | 3.456.857,000<br>400.400.000<br>85.800.000<br>312.000.000<br>33.000.000<br>27.040.000<br>7.280.000<br>12.000.000<br>345.000.000<br>3.600.000   |                      | 3484.150.000 2407.298.824               | 3.456.832.000<br>400.400.000<br>83.800.000<br>13.800.000<br>13.000.000<br>12.000.000<br>27.000.000<br>7.280.000<br>12.000.000<br>345.000.000<br>345.000.000   |   |
| Descriptions of Section (Procedure)   Procedure (Pro   | \$21111<br>\$21811<br>\$ 8<br>\$ 521114<br>\$ 522111<br>\$ 522112<br>\$ 522112<br>\$ 522112  | Operational Carlo Teventharana Kantor Operational Professionare Behapi Keppriana Prefassionan Behapi Keppriana Prefassionan Behapi Keppriana Prefassionan Heriocartanin Telegia Userianian Heriocartanin Telegia Userianian Heriocartanin Telegia Keamanan Heriocartanin Telegia Keamanan Heriocartanin Telegia Keamanan Heriocartanin Telegia Reamanan Heriocartanin Telegia  |        | 14 Org x 12 Bin x 2 10 Din x 10 Org x 13 Bin x 10 Org x 13 Bin x 10 Org x 13 Bin x 10 Org x 10 Din x 10 Org x 10 Din x 10 Org x 10 Din x 1 | Lycenan  182 O8 39 O8 190 O8 66 Peg Thn 12 Bin  | 2,200,000<br>2,200,000<br>2,400,000<br>500,000<br>10,000,000<br>520,000<br>10,000<br>1,000,000<br>28,750,000<br>300,000   | 3.456.857.000<br>400.400.000<br>85.800.000<br>312.000.000<br>33.000.000<br>120.000.000<br>7.280.000<br>12.000.000<br>3.45.000.000<br>3.600.000<br>7.200.000  |                      | 3.694.195.000 2.697.295.824             | 3.456.832.000  400.400.000 85.800.000 312.000.000 120.000.000 33.000.000 7.2640.000 7.280.000 345.000.000 3.600.000 7.200.000   |   |
| Perceilburas George dis Regional Description   1457 M2 x 1 Thin x 1 457 M2 22.000 324.511.000  | \$21111<br>\$21811<br>\$ 8<br>\$ 521114<br>\$ 522111<br>\$ 522112<br>\$ 522113<br>\$ 6<br>\$ 521119  | Operational Carlo Reveilbracean Kanton Operational Principation Behapi Keperluan Perkastorian Behapi Keperluan Perkastorian Behapi Keperluan Perkastorian Henocratum Petipa Keberluan dan Pamubakti Henocratum Petipa Keperluan He |        | 14   | Lyansin  182 08  39 08  190 08  190 08  66 Peg  Thn  12 Bin  | 2.200.000<br>2.200.000<br>2.400.000<br>500.000<br>10.000.000<br>500.000<br>10.000<br>11.0000<br>11.0000<br>28.750.000<br>300.000  | 400.400.000<br>85.800.000<br>312.000.000<br>312.000.000<br>120.0000.000<br>120.000.000<br>120.000.000<br>120.000.000<br>120.000.000<br>120.000.000<br>120.000.000<br>133.600.000<br>145.000.000<br>153.600.000   |                      | 3494.155.000 2407.298.824               | 1466-822-000  400.400.000 85.800.000 312.000.000 33.000.000 120.000.000 27.940.000 7.260.000 12.000.000 345.000.000 345.000.000 7.200.000 15.600.000  |   |
| Perceilburas design fail Bertings   M2 x 1 Thn x 1 M2   1200   5.516.000   | \$21111<br>\$21811<br>\$ 8<br>\$ 521114<br>\$ 522111<br>\$ 522112<br>\$ 522113<br>\$ 6<br>\$ 521119  | Operational Carlo Reveilbracean Kanton Operational Principation Behapi Keperluan Perkastorian Behapi Keperluan Perkastorian Behapi Keperluan Perkastorian Henocratum Petipa Keberluan dan Pamubakti Henocratum Petipa Keperluan He |        | 14   | Lyansin  182 08  39 08  190 08  190 08  66 Peg  Thn  12 Bin  | 2.200.000<br>2.200.000<br>2.400.000<br>500.000<br>10.000.000<br>500.000<br>10.000<br>11.0000<br>11.0000<br>28.750.000<br>300.000  | 400.400.000<br>85.800.000<br>312.000.000<br>312.000.000<br>120.0000.000<br>120.000.000<br>120.000.000<br>120.000.000<br>120.000.000<br>120.000.000<br>120.000.000<br>133.600.000<br>145.000.000<br>153.600.000   |                      | 1484/155/00 2497/298824                 | 1466-822-000  400.400.000 85.800.000 312.000.000 33.000.000 120.000.000 27.940.000 7.260.000 12.000.000 345.000.000 345.000.000 7.200.000 15.600.000  |   |
| Section   Sect   | \$21111<br>\$21811<br>\$ 8<br>\$ 521114<br>\$ 522111<br>\$ 522112<br>\$ 522113<br>\$ 6<br>\$ 521119  | Operational Principations Annote Operational Principations and Compensional Principations and |        | 14 Org x 13 8tn x 2 13 8tn x 3 13 8tn x 3 13 8tn x 3 15 8tn x 15 9tn x 15 9 | Lypean  182  | 2.200.000<br>2.200.000<br>2.200.000<br>2.400.000<br>500.000<br>10.000.000<br>520.000<br>10.000<br>10.000<br>28.750.000<br>28.750.000<br>600.000   | 3456.837 000 400.400.000 85.800.000 31.2000.000 31.000.000 27.040.000 27.040.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 32.000.000 32.000.000   |                      | 3494.195.000 2407.298.824               | 1.456.822.000  400.400.000 85.800.1000 133.000.000 133.000.000 130.000.000 127.9460.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 13.500.000 12.400.000 13.500.000 13.500.000 13.500.000  |   |
| Perceilburas reference of a Sarone Perceilator and Mison   Perceilburas reference of a Sarone Perceilator and Mison   Perceilburas reference of a Sarone Perceilator and Mison   Perceilburas reference of Sarone Perceilburas reference reference Perceilburas reference reference Perceilburas reference P   | \$21111<br>\$21811<br>\$ 8<br>\$ 521114<br>\$ 522111<br>\$ 522112<br>\$ 522113<br>\$ 6<br>\$ 521119  | Operational On the New Management of the Programment of the Programment of the Professional Prof |        | 14 Org x 12 Bin x 1 1 Bin x 1 1 Bin x 1 1 1 Bin x 1 Bin  | Lypers   192   | 2,200,000 2,200,000 2,200,000 500,000 10,000,000 500,000 10,000,000 10,000,000 10,000,000 600,000 600,000 800,000 800,000   | 400.400.000 400.400.000 85.800.000 31.2000.000 31.000.000 27.000.000 27.000.000 345.000.000 27.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 32.400.000 32.400.000 32.400.000  |                      | 1494195000 2497,298.824                 | 1466-822-000  400.400.000 85.800.0000 312.000.0000 120.000.0000 120.000.0000 27.9480.000 7.280.000 12.000.000 345.000.000 345.000.000 7.200.000 153.600.000 7.200.000 12.400.000 13.400.000 13.400.000 13.400.000   |   |
| Perceilburan Notes   Perceil   | \$21111<br>\$21811<br>\$21114<br>\$22111<br>\$22112<br>\$22112<br>\$21119<br>\$23111   | Operational Carlo Reveilbrassan Kanton Operational Professionaria Behapi Kepprisan Perkastoran Behapi Kepprisan Perkastoran Behapi Kepprisan Perkastoran Herioartani Telepa Kebershani dan Pramubakti Herioartani Telepa Kebershani dan Pramubakti Herioartani Telepa Kepitanian Herioartani Telepa Kepitanian Herioartanian Perkastoran Herioartanian Perkastoran Herioartanian Perkastoran Herioartanian |        | 14 Org x 12 Bin x 1 1 Bin x 1 1 Bin x 1 1 1 Bin x 1 Bin  | Lypers   192   | 2,200,000 2,200,000 2,200,000 500,000 10,000,000 500,000 10,000,000 10,000,000 10,000,000 600,000 600,000 800,000 800,000   | 400.400.000 400.400.000 85.800.000 31.2000.000 31.000.000 27.000.000 27.000.000 345.000.000 27.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 32.400.000 32.400.000 32.400.000  |                      | 1484-155-000 2407-298-824               | 1466-822-000  400.400.000 85.800.0000 312.000.0000 120.000.0000 120.000.0000 27.9480.000 7.280.000 12.000.000 345.000.000 345.000.000 7.200.000 153.600.000 7.200.000 12.400.000 13.400.000 13.400.000 13.400.000   |   |
| Pertellhuran Nomputer  | \$21111<br>\$21811<br>\$21114<br>\$22111<br>\$22112<br>\$22112<br>\$21119<br>\$23111   | Operational Architecturan Anton Operational Principations and Comparisonal Principations and Comparisonal Principations and Comparisonal Principations and P |        | 14   | Lypurus  192   | 2,200,000 2,200,000 2,200,000 500,000 10,000,000 500,000 10,000,000 10,000,000 10,000,000 28,750,000 600,000 800,000 223,000 1223,000   | 400,400,000<br>400,400,000<br>85,000,000<br>33,000,000<br>33,000,000<br>120,000,000<br>120,000,000<br>120,000,000<br>120,000,000<br>120,000,000<br>120,000,000<br>130,000,000<br>140,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000  |                      | 1494155500 2497,298824                  | 1466.832.000  400.400.000 85.800.000 312.000.000 32.000.000 12.000.000 27.940.000 7.260.000 22.040.000 345.000.000 345.000.000 7.200.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000  |   |
| Pertellharan Kenguler   139 Unit x 1. Thm x 2 10 Unit x 1. Thm x 3 10 Unit 730,000   23,240,000  | \$21111  \$21811  \$8 \$21114  \$22111  \$22112  \$22112  \$22113  C \$21119  \$23111  | Operational Principation and Annie Operational Principation and Comparison of Principation and Comparison of Principation and Comparison of Principation and Comparison and |        | 14   | Lypurus  192   | 2,200,000 2,200,000 2,200,000 500,000 10,000,000 500,000 10,000,000 10,000,000 10,000,000 28,750,000 600,000 800,000 223,000 1223,000   | 400,400,000<br>400,400,000<br>85,000,000<br>33,000,000<br>33,000,000<br>120,000,000<br>120,000,000<br>120,000,000<br>120,000,000<br>120,000,000<br>120,000,000<br>130,000,000<br>140,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000  |                      | 1484-155.000 2407.298.824               | 1466.832.000  400.400.000 85.800.000 312.000.000 32.000.000 12.000.000 27.940.000 7.260.000 22.040.000 345.000.000 345.000.000 7.200.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000 345.000.000  |   |
| Percellbursan Priorier   32 Unit x 1 Thm x 32 Unit 70,000   23,360,000   | \$21111<br>\$21811<br>\$21114<br>\$22111<br>\$22112<br>\$22113<br>C<br>\$21119<br>\$23111  | Operational Profesional Annie Operational Profesional  |        | 14 Org x 13 8m x 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   | Lypus   Lypus  | 2,200,000 2,200,000 2,000,000 500,000 500,000 500,000 10,000,000 10,000   | 446.457 000 400.100.000 312.000.000 312.000.000 312.000.000 313.000.000 313.000.000 313.000.000 317.000.000 317.000.000 317.000.000 32.000.000 345.000.000 345.000.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000  |                      | 1484-155.000 2407-298.824               | 1466.832.000  400.400.000 85.800.000 133.000.000 133.000.000 130.000.000 120.000.000 120.000.000 120.000.000 120.000.000 120.000.000 120.000.000 145.000.000 145.000.000 120.000.000 120.000.000 120.000.000 120.000.000 120.000.000  |   |
| Permiliharan Meninforcecy   2 Unit x 1 Thm x 2 Unit 60,000 1.200,000   | \$21111<br>\$21811<br>\$21114<br>\$22111<br>\$22112<br>\$22113<br>C<br>\$21119<br>\$23111  | Operational Carlo Teventhanan Annor Operational Professional Professio |        | 14 Org x 13 Bin x 10 Org x 10 Bin x 10  | Lypura   152   | 2,200,000<br>2,200,000<br>500,000<br>500,000<br>500,000<br>10,000,000<br>520,000<br>11,000,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,000<br>10,00 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|                      | 1484/155/00 2497/298824                 | 1466-822-000  400.400.000 85.800.0000 312.000.0000 120.000.0000 120.000.0000 120.000.0000 120.000.000 120.000.000 120.000.000 120.000.000 120.000.000 136.000.000 120.000.000 136.000.000 120.000.000 120.000.000 120.000.000   |   |
| Perelibraran (CD Projektor   Unit x 1 Thm x 1 Unit   | \$21111  \$21811  \$8 \$21114  \$22111  \$22112  \$22112  \$22113  C \$21119  \$23111  | Operational Proceditional Carlo Operational Proceditional Carlo Behapi Keppriana Profitastorian Behapi Keppriana Profitastorian Behapi Keppriana Profitastorian Hericorraina Prolegia Keerinasian Hericorraina Prolegia Keerinasian Hericorrainan Prolegia Keerinasian Hericorrainan Prolegia Keerinasian Hericorrainan Prolegia Keerinasian Hericorrainan Heric |        | 14 Org x 13 Bin x 19 Org x 19 Bin x 19 Org x 19 Bin x 19  | Lypura   152   | 2,200,000<br>2,200,000<br>200,000<br>500,000<br>500,000<br>500,000<br>500,000<br>500,000<br>1,000,000<br>28,750,000<br>600,000<br>600,000<br>22,200,000<br>600,000<br>22,200,000<br>23,000<br>600,000<br>600,000<br>23,000<br>600,000<br>600,000<br>24,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000<br>600,000  | 400,000,000 400,000,000 332,000,000 332,000,000 333,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 120,000,000 130,000,000 130,000,000 130,000,000 130,000,000 130,000,000 130,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000  |                      | 3494.195.000 2407.298.824               | 1466.822.000 400.400.000 81.000.000 81.000.000 81.000.000 12.000.000   |   |
| Perceilbrara General 200 No.   | \$21111<br>\$21811<br>\$21114<br>\$22111<br>\$22112<br>\$22113<br>C<br>\$21119<br>\$23111  | Operational Principation and Annie Operational Principation and Principati |        | 14  Org  | Lypura   1,000 | 2,200,000 2,200,000 3,200,000 500,000 10,000,000 500,000 10,000,000 10,0  | 400.000.000 85.000.000 85.000.000 33.000.000 33.000.000 33.000.000   |                      | 1494195000 2497,298.824                 | 1466.832.000  400.400.000 85.800.0000 312.000.0000 313.000.0000 120.000.0000 27.940.0000 7.260.0000 28.500.0000 345.000.0000 345.000.000 7.200.000 345.000.000 345.000.000 345.000.000 35.800.000 32.400.000 32.400.000 32.400.000 32.400.000 32.300.000 32.300.000 32.300.000  |   |
| Perceilburan UP  | \$21111<br>\$21811<br>\$21114<br>\$22111<br>\$22112<br>\$22113<br>C<br>\$21119<br>\$23111  | Operational Price International Control Contro |        | 14 Org x 13 8m x 1 10 Org x 1 10 Or | Lypurus  192   | 2,200,000 2,200,000 2,200,000 500,000 10,000,000 520,000 10,000,000 10,000,000 28,750,000 300,000 600,000 20,000  | 400,400,000<br>400,400,000<br>85,000,000<br>33,000,000<br>33,000,000<br>120,000,000<br>120,000,000<br>120,000,000<br>130,000,000<br>145,000,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600,000<br>153,600<br>153,600<br>153,600<br>153,600<br>153,600<br>153,600<br>153,600<br>153,600<br>153,600<br>153,600<br>153,600   |                      | 1484-155.000 2407.298.824               | 1466-829-000  400.400.000 85.800.0000 312.000.0000 32.000.0000 33.000.0000 27.040.000 27.040.000 27.040.000 28.600.0000 345.000.0000 345.000.000 345.000.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 32.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000  |   |
| Perceilburan UP  | \$21111  \$21811  \$8 \$21114  \$22111  \$22112  \$22112  \$22113  C \$21119  \$23111  | Operational Orientational Carlo Processional Carlo Processional Procesional Processional Processional Processional Processional Process |        | 14 Org x 13 8m x 1 10 5m x | Lypuro   102   103 | 2,200,000 2,200,000 2,000,000 10,000,000 10,000,000 10,000,00   | 400,140,000 400,140,000 312,00   |                      | 1494195000 2497,298.824                 | 1466.832.000  400.400.000 88.800.0000 131.800.0000 133.000.000 120.000.0000 130.000.000 120.000.000 120.000.000 120.000.000 120.000.000 120.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 136.000.000 156.000.000 |   |
| S2313   Bellow Barrier Precision   Secretar   Secreta   | \$21111<br>\$21811<br>\$21114<br>\$22111<br>\$22112<br>\$22113<br>C<br>\$21119<br>\$23111  | Operational Orientational Carlo Providence of Control Providence o |        | 14 Org x 12 Bin x 12 Din x 12  | Lypuro   102   103 | 2,200,000 2,200,000 1,200,000 1,200,000 500,000 500,000 10,000,000 10,000 10,000 28,750,000 300,000 600,000 12,20,00  | 400,000,000 312,000,000 312,000,000 312,000,000 312,000,000 120,000 120,000 12   |                      | 1484-155.000 2407.298.824               | 3.456.832.000  80.00000  812.000.000  812.000.000  812.000.000  120.000.000  120.000.000  120.000.000  120.000.000  120.000.000  145.000.000  145.000.000  156.000.000  |   |
| F. Penciliarros Anti-Order Control C   | \$21111<br>\$21811<br>\$21114<br>\$22111<br>\$22112<br>\$22113<br>C<br>\$21119<br>\$23111  | Operational Profesional Annie Operational Profesional  |        | 14 Org x 13 8th x 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  | Lypura   1,000 | 2,200,000 2,200,000 1,200,000 1,200,000 500,000 500,000 10,000,000 10,000 10,000 28,750,000 300,000 600,000 12,20,00  | 400,000,000 312,000,000 312,000,000 312,000,000 312,000,000 120,000 120,000 12   |                      | 1494195.000 2497,298.824                | 3.456.832.000  80.00000  812.000.000  812.000.000  812.000.000  120.000.000  120.000.000  120.000.000  120.000.000  120.000.000  145.000.000  145.000.000  156.000.000  |   |
|  | \$21111  \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$  | Operational Principations of the Proceedings of the Procession Principation of Principation Office of Principation of Principation Office of Principation |        | 14   | Lypura   Lyp | 2,200,000 2,200,000 500,000 10,000,000 10,000,000 28,750,000 28,750,000 300,000 28,750,000 10,000 28,750,000 10,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 11,000,000 11,000,000 15,800,000 15,800,000 15,800,000 15,800,000 15,800,000 15,800,000 15,800,000   | 400.000.000 85.000.000   |                      | 1484-155.000 2407,298.824               | 1466.832.000  400.400.000 85.800.0000 312.000.0000 312.000.0000 120.000.0000 27.940.0000 7.260.000  12.000.0000 345.000.000 3.600.000 7.200.000 345.000.000 345.000.000 32.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000  |   |
| Bisup Permicharan dun Operasional Pejadurkan Indus 4   | \$21111<br>\$ 8<br>\$ 51114<br>\$ 22111<br>\$ 22111<br>\$ 6<br>\$ 22111<br>\$ 6<br>\$ 22111<br>\$ 6<br>\$ 22111<br>\$ 6<br>\$ 22111<br>\$ 6<br>\$ 22111<br>\$ 6<br>\$ 22111<br>\$ 10<br>\$ 22111<br>\$ 10<br>\$ 10 | Operational Price International Control Operational Price International Control Operational Price International Control Internationa |        | 14   | Lypura   Lyp | 2,200,000 2,200,000 500,000 10,000,000 10,000,000 28,750,000 28,750,000 300,000 28,750,000 10,000 28,750,000 10,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 11,000,000 11,000,000 15,800,000 15,800,000 15,800,000 15,800,000 15,800,000 15,800,000 15,800,000   | 400.000.000 85.000.000   |                      | 1484-155.000 2407-298.824               | 1466.832.000  400.400.000 85.800.0000 312.000.0000 312.000.0000 120.000.0000 27.940.0000 7.260.000  12.000.0000 345.000.000 3.600.000 7.200.000 345.000.000 345.000.000 32.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000  |   |
| - Blaya Pemeliharan dno Operazional Ferderan Roda 6 Unit x 1 Thn x 1 Unit  | \$21111  \$21811  \$21114  \$21114  \$22111  \$22112  \$2112  \$2112  \$21119  \$21111   | Operational Principations of the Principation of Principation  |        | 14 Org x 13 8m x 1 10 10 10 10 10 10 10 10 10 10 10 10 1   | Lypural  123 OB  133 OB  133 OB  133 OB  133 OB  133 OB  133 OB  134 OB  135 OB  136 OB  137 OB  137 OB  138 OB  148 OB  158 O | 2,200,000 2,200,000 500,000 10,000,000 10,000,000 28,750,000 28,750,000 300,000 28,750,000 10,000 28,750,000 10,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 11,000,000 11,000,000 15,800,000 15,800,000 15,800,000 15,800,000 15,800,000 15,800,000 15,800,000   | 400.000.000 85.000.000   |                      | 1494.155.000 2497.298.824               | 1466-822-000  400.400.000 85.800.0000 312.000.0000 312.000.0000 120.000.0000 27.940.0000 7.260.0000 28.500.0000 345.000.0000 345.000.000 345.000.000 32.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000 33.400.000   |   |
| Biga Pemeliharan dan Operasional Henduraan Operasional Henduraan Roda 2   23 Unit x 1 Thm x   23 Unit 2,140,000   49,220,000   49,220,000   49,220,000   | \$21111  \$21811  \$21114  \$21114  \$22112  \$211   | Operational Carlo Previllations Action Operational Professionary Behapis Kepprisan Prefixationan Honoranian Pregipa Keamanan Honoranian Keamanan Honoranian Pregipa Keamanan Honoranian Keamanan Honoranian Keamanan Honoranian Keamanan Keamanan Honoranian Keamananian Keamanan Honoranian Keamanan Honoranian Keamanan Honoranian Keamanan Honoranian Keamanan Honoranian Keamananian Keamananian Keamananian Keamananian Keamananian Keamanan Honoranian Keamananian Keamanan Honoranian Keamananian K |        | 14 Org x 13 8th x 1 10 10 10 10 10 10 10 10 10 10 10 10 1  | Lypura   Lyp | 2,200,000 2,200,000 2,000,000 500,000 500,000 500,000 500,000 10,000,000 28,750,000 300,000 600,000 29,750,000 29,750,000 20,750,000  | 400,000,000 400,000,000 312,000,000 312,000,000 312,000,000 313,000,000 120,000 120,000,000 120,00   |                      | 1484-155.000 2407.298.824               | 1.466.832.000 40.400.000 812.000.000 812.000.000 812.000.000 812.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.400.000  |   |
| - Biggs Pemelharaan dan Operasional Kendaraan Rods 2 23 Unit x 1 Thin x 23 Unit 2.140,000 49.220,000 49.220,000 49.220,000   | \$21111  \$21111  \$21111  \$21111  \$21112  \$211   | Operational Professional Annie Operational Professional P |        | 14 Org x 13 8th x 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  | Lypural  102 OB   330 OB   331 OB   332 OB   332 OB   332 OB   333 OB   333 OB   333 OB   333 OB   333 OB   333 OB   334 OB   335 OB   335 OB   337 OB   337 OB   338 OB   338 OB   339 OB   331 OB   331 OB   331 OB   332 OB   333 OB   333 OB   334 OB   335 OB   337 OB   337 OB   338 OB   339 OB   330 OB   330 OB   331 OB   331 OB   332 OB   333 OB   334 OB   335 OB   336 OB   337 OB   337 OB   338 OB   338 OB   339 OB   331 OB   331 OB   331 OB   331 OB   332 OB   333 OB   334 OB   335 OB   335 OB   340 | 2,200,000 2,200,000 2,000,000 500,000 500,000 500,000 500,000 10,000,000 28,750,000 300,000 600,000 29,750,000 29,750,000 20,750,000  | 400,000,000 400,000,000 312,000,000 312,000,000 312,000,000 313,000,000 120,000 120,000,000 120,00   |                      | 1494.155.000 2497.298.824               | 1.466.832.000 40.400.000 812.000.000 812.000.000 812.000.000 812.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.000.000 12.400.000  |   |
|  | 521111  521111  521111  521111  521112  6  521119  7  521112  6  521119  521112  6  521112  6  521112  7  521112   | Operational Profesional Annie Operational Profesional  |        | 14 Org x 13 8m x 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   | Lypura   Lyp | 2,200,000 2,200,000 30,000 10,000,000 10,000,000 28,750,000 300,000 28,750,000 300,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 28,750,000 29,750,000 29,750,000 29,750,000 29,750,000 29,750,000 20,750,000 2  | 446.657 000 400.100 000 31.000 000   |                      | 1484-155.000 2407,298.824               | 1466-822-000  400.400.000 85.800.0000 312.000.0000 33.000.0000 27.900.0000 27.900.0000 27.900.0000 28.600.0000 34.600.0000 28.600.0000 28.600.0000 28.600.0000 28.600.0000 28.600.0000 28.600.0000 28.600.0000 28.600.0000 28.600.0000 28.600.0000 28.600.000000000000000000000000000000000   |   |

|              |   |              |  |                   |                      |                           |                      | PAGU 2021                              | PAGU 2022                              |  |
|--------------|---|--------------|--|-------------------|----------------------|---------------------------|----------------------|--|--|--|
| KODE         | SASARAN KEGIATAN/INDIKATOR SASARAN KEGIATAN  - Biava Pemeliharaan dan Operasional Kapal Patroli         | URAIAN       | Unit x 1 Thn x                                   | SATUAN<br>1 Unit  | HARGA SATUAN         | JUMLAH                    | TARGET 2023 (KRO/RO) | ANGGARAN (SUBKOMPONEN) TARGET (KRO/RO) | ANCCARAN (SURKOMBONEN) TARGET (KROIRO) | PENJELASAN KENAIKAN ATAU PENURUNAN ANGGARAN KETERANGAN   |
| 521119       | - Biaya Pemeliharaan dan Operasional Kapal Patroli<br>Belanja Barang Operasional Lainnya                |              | Unit X 1 Thn X                                   | 1 Unit            | +                    |                           | 1                    |  | -                                      |  |
|              | - Biava Pengurusan STNK Roda 4  |              | 12 Unit x 1 Thn x                                | 12 Unit           | 1.300.000            | 15.600.000                | j                    |  | 15.600.000                             |  |
|              | - Biaya Pengurusan STNK Roda 2  |              | 23 Unit x 1 Thn x                                | 23 Unit           | 300.000              | 6.900.000                 |                      |  | 6.900.000                              |  |
| 521115       | Honorarium Pengelola Keuangan<br>Honor Operasional Satuan Kerja   |              |  |                   |                      |                           | 1                    |  |  |  |
|              | - Kuasa Pengguna Anggaran (KPA)   |              | 1 Org x 12 Bln x                                 | 12 OB             | 3.010.000            | 36.120.000                | 1                    |  | 36.120.000                             |  |
|              | - Pejabat Pembuat Komitmen (PPK)  |              | 1 Org x 12 Bln x                                 | 12 OB             | 2.920.000            | 35.040.000<br>15.000.000  | 1                    |  | 35.040.000<br>15.000.000               |  |
|              | - Pejabat Penguji Tagihan dan Penandatangan SPM (PPSPM)<br>- Bendahara Pengeluaran                      |              | 1 Org x 12 Bln x<br>1 Org x 12 Bln x             | 12 OB<br>12 OB    | 1.250.000            | 13.080.000                | 1                    |  | 15.000.000<br>13.080.000               |  |
|              | - Bendahara Pengeluaran Pembantu (BPP)  |              | Org x 12 Bln x                                   | 12 OB             |                      |                           | 1                    |  | -                                      |  |
|              | - Petugas Pengelola Administrasi Belanja Pegawai (PPABP)  |              | Org x Bln x                                      | - OB              | 500,000              | 12 000 000                | 1                    |  | 12 000 000                             |  |
|              | - Staf Pengelola<br>- Honorarium Pengelola SAI dan SIMAK BMN  |              | 2 Org x 12 Bln x<br>2 Org x 12 Bln x             | 24 OB<br>24 OB    | 150.000              | 3.600.000                 | 1                    |  | 12.000.000<br>3.600.000                |  |
|              | Dukungan Operasional Unit Layanan Keimigrasian  |              | 1 0/8 / 11 0/// /                                |                   | 130.000              | 3.000.000                 | 1                    |  | -                                      |  |
| 521111       | Belanja Keperluan Perkantoran   |              |  |                   |                      |                           | 1                    |  | -                                      |  |
|              | - Honorarium Petugas Kebersihan dan Pramubakti<br>- Honorarium Penjaga Keamanan                         |              | 12 Org x 13 Bln x<br>2 Org x 13 Bln x            | 156 OB<br>26 OB   | 2.200.000            | 343.200.000<br>62.400.000 | 1                    |  | 343.200.000<br>62.400.000              |  |
|              | - Biaya Keperluan Sehari-hari Perkantoran   |              | 1 Org x 30 Peg x                                 | 30 OP             | 500.000              | 15.000.000                | 1                    |  | 15.000.000                             |  |
|              | - Langganan Internet  |              | 12 Bln x   | 12 Bln            | 800.000              | 9.600.000                 | 1                    |  | 9.600.000                              |  |
| 521119       | Belanja Barang Operasional Lainnya  |              | 14 Org x 2 Stel x                                | 28 Stel           | 600.000              | 16,800,000                | 1                    |  | 16.800.000                             |  |
| 521811       | - Seragam Pramubakti, Pengemudi dan Penjaga Keamanan<br>Belanja Barang Untuk Persediaan Barang Konsumsi |              |  | - 3(6)            | 600.000              | 10.800.000                | 1                    |  | 10.800.000                             |  |
|              | - Biaya Keperluan Sehari-hari Perkantoran   |              | 30 Peg x   | 30 Peg            | 500.000              | 15.000.000                | 1                    |  | 15.000.000                             |  |
|              | - Tinta/ Toner<br>- Materai   |              | 30 Unit x<br>Lbr x                               | 30 Unit           | 520.000              | 15.600.000                | 1                    |  | 15.600.000                             |  |
| 522111       | Belanja Langganan Listrik   |              |  |                   |                      |                           | 1                    |  | -                                      |  |
|              | - Langganan Listrik   |              | 12 Bln x   | 12 Bln            | 8.000.000            | 96.000.000                | ]                    |  | 96.000.000                             |  |
| 522113       | Belanja Langganan Air - Langganan Air   |              | 12 Bln x   | 12 Bln            | 300.000              | 3,600,000                 | 1                    |  | 3.600.000                              |  |
| 523123       | - Langganan Air<br>Belanja Barang Persediaan Pemeliharaan Peralatan dan Mesin                           | <b></b>      |  |                   |                      |                           | 1                    |  | -                                      |  |
|              | - BBM untuk Genset  |              | 1515 Ltr x 1 Thn x                               | 1.515 Ltr         | 6.000                | 9.090.000                 | 1                    |  | 9.090.000                              |  |
| 523121       | Belanja Biaya Pemeliharaan Peralatan dan Mesin  |              | 30 Peg x 1 Thn x                                 | -<br>30 Thn       | 80.000               | 2.400.000                 | 1                    |  | -<br>2.400.000                         |  |
|              | - Pemeliharaan Inventaris Kantor<br>- Pemeliharaan Komputer   |              | 30 Peg x 1 Thn x<br>12 Unit x 1 Thn x            | 30 Thn<br>12 Unit | 720.000              | 2.400.000<br>8.640.000    | 1                    |  | 2.400.000<br>8.640.000                 |  |
|              | - Pemeliharaan Personal Komputer/Laptop   |              | Unit x 1 Thn x                                   | 1 Unit            |                      | -                         | 1                    |  | -                                      |  |
|              | - Pemeliharaan Printer  |              | 7 Unit x 1 Thn x                                 | 7 Unit            | 690.000              | 4.830.000                 | 1                    |  | 4.830.000                              |  |
|              | - Pemeliharaan Mesin Fotocopy<br>- Pemeliharaan Genset 200 KVa  |              | Unit x 1 Thn x<br>Unit x 1 Thn x                 | 1 Unit<br>1 Unit  | +                    |                           | 1 .                  |  |  |  |
|              | - Pemeliharaan Genset 100 KVa   |              | Unit x 1 Thn x<br>1 Unit x 1 Thn x               | 1 Unit            | 8.640.000            | 8.640.000                 | 1                    |  | 8.640.000                              |  |
|              | - Pemeliharaan AC   |              | 12 Unit x 1 Thn x                                | 12 Unit           | 610.000              | 7.320.000                 | 1                    |  | 7.320.000                              |  |
| F22111       | - Pemeliharaan Tabung Pemadam Kebakaran<br>Belanja Biaya Pemeliharaan Gedung dan Bangunan               |              | 5 Unit x 1 Thn x                                 | S Unit            | 1.000.000            | 5.000.000                 | -                    |  | 5.000.000                              |  |
| 323111       | - Pemeliharaan Gedung dan Bangunan  |              | 600 M2 x   | 600 M2            | 100.000              | 60.000.000                | 1                    |  | 60.000.000                             |  |
|              | - Pemeliharaan Halaman Kantor   |              | 1526 M2 x  | 1.526 M2          | 10.000               | 15.260.000                |                      |  | 15.260.000                             |  |
| 6222 EDA 062 | Layanan Umum  |              |  | Layanan           |                      | 342,791,000               |                      | 330,335,000 230,758,600 1              | 314.387.000 1                          | Adanya peningkatan anggran yang disebabkan karena penyesuaian kegiatan   |
| 0232.EDAC502 | Layanan onium   |              |  | Layanan           |                      | 342.191.000               | '                    | 330.333.000 230.130.000 1              | 314.387.000                            | perjalanan dinas dan honor sesuai dengan SBM   |
| 051          | Layanan Umum dan Rumah Tangga   |              |  | - Kegiatan        |                      |                           |                      | 330.335.000 230.758.600                | - '                                    | <u> </u>   |
| F21211       | Layanan Umum dan Rumah Tangga UPT<br>Belanja bahan  |              |  |                   |                      |                           | -                    |  | -                                      |  |
| 321211       | - Penggandaan dan Penjilidan  |              | 1 Pkt x x 1 Keg                                  | 1 Pkt             | 200.000              | 200.000                   | 1                    |  | 200.000                                |  |
|              | Penggandaan 600 lbr x Rp 250  |              |  |                   |                      |                           | 1                    |  |  |  |
|              | Penjilidan 2 kali x Rp 25.000   |              | 1 Thn x  | 1 Thn             | 71.280.000           | 71.280.000                | 1                    |  | 71.280.000                             |  |
| 521219       | - Jamuan Tamu<br>Belanja Barang Non Operasional Lainnya   |              | 1 inn x  | - Inn             | /1.280.000           | 71.280.000                | 1                    |  | 71.280.000                             |  |
|              | - Pengadaan Perlengkapan dan Atribut Seragam  |              | 96 Peg x 1 Stel x                                | 96 Stel           | 500.000              | 48.000.000                | j                    |  | 48.000.000                             |  |
|              | - Honorarium ABK  |              | Peg x 13 Bln x                                   | 13 OB             |                      |                           | 1                    |  | -                                      |  |
| 522141       | Belanja Sewa - Sewa Mesin Fotokopi  |              | 1 Unit x 12 Bln x                                | 12 Bln            | 2.000.000            | 24.000.000                | 1                    |  | 24.000.000                             |  |
| 524111       | Belanja Perjalanan Biasa  |              |  |                   |                      | -                         | 1                    |  |  |  |
|              | - Tiket PP<br>- Taksi Asal  |              | 3 Org x 3 Keg                                    | 9 OK              | 3.200.000            | 28.800.000                | 1                    |  | 19.200.000<br>2.640.000                |  |
|              | - Taksi Tujuan  |              | 3 Org x 2 Kali x 3 Keg<br>3 Org x 2 Kali x 3 Keg | 18 OK<br>18 OK    | 220.000<br>220.000   | 3.960.000<br>3.960.000    | 1                    |  | 2.640.000<br>2.640.000                 |  |
|              | - Uang Harian Jakarta   |              | 3 Org x 3 Hari x 3 Keg                           | 27 OH             | 530.000              | 14.310.000                | 1                    |  | 6.000.000                              |  |
|              | - Uang Penginapan   |              | 3 Org x 2 Hari x 3 Keg                           | 18 OH             | 600.000              | 10.800.000                | ]                    |  | 3.600.000                              |  |
| 522102       | - Biaya Transportasi Kota/Kab<br>Belanja Jasa - Penanganan Pandemi Covid-19                             |              | Org x Kali x Keg                                 | - OK              |                      |                           | 1                    |  | -                                      |  |
|              | - Tes Covid-19  |              | 3 Org x 2 Kali x 3 Keg                           | 18 OK             | 109.000              | 1.962.000                 | 1                    |  | 1.308.000                              |  |
| 524113       | Belanja Perjalanan Dinas Dalam Kota   |              |  | -                 |                      |                           |                      |  | 2 255                                  |  |
| R            | - Uang Transport Kegiatan Dalam Kabupaten/Kota<br>Pencegahan dan Penanganan Covid-19                    | <del> </del> | 3 Org x 1 Kali x 5 Keg                           | 15 OK             | 150.000              | 2.250.000                 | 1                    |  | 2.250.000                              |  |
|              | Belanja Barang Operasional - Penanganan Pandemi Covid-19  |              |  | İ                 | 1                    |                           | 1                    |  | -                                      |  |
|              | - Sabun Cuci Tangan   |              | 3 Pkt x  | 3 Pkt             | 390.000<br>6.750.000 | 1.170.000                 | 1                    |  | 1.170.000                              |  |
|              | - Hand Sanitizer<br>- Disinfektan   |              | 3 Pkt x<br>3 Pkt x                               | 3 Pkt<br>3 Pkt    | 6.750.000            | 20.250.000<br>750.000     | 1                    |  | 20.250.000<br>750.000                  |  |
|              | - Face Shield   |              | 3 Pkt x  | 3 Pkt             | 1.750.000            | 5.250.000                 | 1                    |  | 5.250.000                              |  |
|              | - Masker  |              | 3 Pkt x  | 3 Pkt             | 1.272.000            | 3.816.000                 | 1                    |  | 3.816.000                              |  |
|              | - Sarung Tangan<br>- Thermogun/ thermometer infrared  |              | 3 Pkt x<br>Unit x                                | 3 Pkt<br>- Unit   | 9.286.000            | 27.858.000                | 1                    |  | 27.858.000                             |  |
|              | - Uang Paket Data dan Komunikasi  |              | 5 Org x 3 Kali x                                 | 15 OB             | 150.000              | 2.250.000                 | 1                    |  | 2.250.000                              |  |
|              | - Aplikasi video conference   |              | Pkt x Bln x                                      | - Pkt             |                      |                           |                      |  | -                                      |  |
| 522192       | Belanja Jasa - Penanganan Pandemi Covid-19 - Tes Covid-19   |              | 137 Org x 1 Kali x Keg                           | 137 OK            | 525.000              | 71 925 000                | 1                    |  | -<br>71 925 000                        |  |
|              |   |              | and a name a neg                                 | 137 JK            | 323.000              | 1211201010                |                      |  |  | Admiration to the second of th |
| 6232.EBA.956 | Layanan BMN   |              |  | Layanan           |                      | 73.452.000                | 1                    |  | 45.048.000 1                           | Adanya peningkatan anggran yang disebabkan karena penyesuaian kegiatan<br>perjalanan dinas dan honor sesuai dengan SBM   |
|              | Layanan BMN UPT   |              |  | M                 |                      |                           |                      |  |  |  |
| 521213       | Layanan BMN UPT<br>Honorarium Output Kegiatan   |              |  | - Kegiatan        | +                    |                           | 1                    |  | [                                      |  |
|              | - Honorarium Pejabat Pengadaan Barang/Jasa  |              | 1 Org x 12 Bln                                   | 12 OB             | 680.000              | 8.160.000                 | 1                    |  | 8.160.000                              |  |
| 524111       | Belanja Perjalanan Biasa<br>- Tiket PP  |              |  | -                 | 3.200.000            | 28.800.000                | 1                    |  | 19.200.000                             |  |
|              | - Tiket PP<br>- Taksi Asal  |              | 3 Org x 3 Keg<br>3 Org x 2 Kali x 3 Keg          | 9 OK<br>18 OK     | 3.200.000            | 28.800.000<br>3.960.000   | 1                    |  | 19.200.000<br>2.640.000                |  |
|              | - Taksi Tujuan  |              | 3 Org x 2 Kali x 3 Keg                           | 18 OK             | 220.000              | 3.960.000                 | 1                    |  | 2.640.000                              |  |
|              | - Uang Harian Jakarta   |              | 3 Org x 3 Hari x 3 Keg                           | 27 OH             | 530.000              | 14.310.000                | 1                    |  | 6.000.000                              |  |
| E22102       | - Uang Penginapan<br>Belanja Jasa - Penanganan Pandemi Covid-19   |              | 3 Org x 2 Hari x 3 Keg                           | 18 OH             | 600.000              | 10.800.000                | -                    |  | 3.600.000                              |  |
| 322192       | - Tes Covid-19  |              | 3 Org x 2 Kali x 3 Keg                           | 18 OK             | 109.000              | 1.962.000                 | 1                    |  | 1.308.000                              |  |
| 524113       | Belanja Perjalanan Dinas Dalam Kota   |              |  | -                 |                      | -                         | ]                    |  |  |  |
|              | - Uang Transport Kegiatan Dalam Kabupaten/Kota  |              | 2 Org x 1 Kali x 5 Keg                           | 10 OK             | 150.000              | 1.500.000                 |                      |  | 1.500.000                              | Adanya naninakatan anggran yang disebahkan karana nanyasugian kanistan   |
| 6232 FRA 062 | Lavanan Data dan Informasi  |              |  | Lavanan           |                      | 497.053.000               | 1                    | 763.553.000 442.271.400                | 424.145.000 1                          | Adanya peningkatan anggran yang disebabkan karena penyesuaian kegiatan<br>perjalanan dinas dan honor sesuai dengan SBM serta penambhan jumlah  |
| 3232.CDM.903 | Carpenson Control Hill Hill Hisson  |              |  | Layanan           |                      | 491.000.000               |                      | 442.211.400                            | 424.143.000                            | spanduk untuk peningktan penyebaran informasi kelmigrasian dalam rangka<br>WBK   |
| 051          | Penyebaran Informasi  |              |  | - Kegiatan        |                      |                           |                      |  |  |  |
|              |   |              |  |                   |                      |                           |                      |  |  |  |

|   |        |  |                    |                        |   |                      | PAGU 2021                              | PAGU 2022                               |  |
|---|--------|--|--------------------|------------------------|---|----------------------|--|---|--|
| KODE SASARAN KEGIATAN/INDIKATOR SASARAN KEGIATAN  | URAIAN |  | SATUAN             | HARGA SATUAN           | JUMLAH                                  | TARGET 2023 (KRO/RO) | ANGGARAN (SUBKOMPONEN) TARGET (KRO/RO) | ANGGADAN (CUDICONDONEN) TARGET (CROSDO) | PENJELASAN KENAIKAN ATAU PENURUNAN ANGGARAN KETERANGAN   |
| 521211 Belanja bahan<br>- Spanduk   |        | 100 Eks x Keg  | 100 Eks            | 500,000                | 50 000 000                              | ł .                  |  | 30,000,000                              |  |
| - Seminar Kit   |        | 40 Org x x 2 Keg   | 80 Pkt             | 25.000                 | 2.000.000                               | j                    |  | 2.000.000                               |  |
| 521219 Belanja Barang Non Operasional Lainnya   |        |  |                    |                        |   |                      |  |   |  |
| - Biaya Penyebaran Informasi melalui Media<br>522151 Belanja Jasa Profesi   |        | 1 Pkt x  | 1 Pkt              | 150.000.000            | 150.000.000                             | 1                    |  | 150.000.000                             |  |
| - Honorarium Narasumber   |        | 2 Org x 2 Jam x 2 Keg  | 8 OJ               | 400.000                | 3.200.000                               | j                    |  | 3.200.000                               |  |
| 524111 Belanja Perjalanan Biasa   |        |  |                    |                        |   |                      |  | -                                       |  |
| - Tiket PP<br>- Taksi Asal  |        | 3 Org x 3 Keg<br>3 Org x 2 Kali x 3 Keg  | 9 OK<br>18 OK      | 3.200.000<br>220.000   | 28.800.000<br>3.960.000                 | 1                    |  | 19.200.000<br>2.640.000                 |  |
| - Taksi Tujuan  |        | 3 Org x 2 Kali x 3 Keg   | 18 OK              | 220.000                | 3.960.000                               | j                    |  | 2.640.000                               |  |
| - Uang Harian Antar Kabupaten   |        | 3 Org x 3 Hari x 3 Keg   | 27 OH              | 440.000                | 11.880.000                              | ]                    |  | 5.280.000                               |  |
| - Uang Penginapan<br>- Biaya Transportasi Kota/Kab  |        | 3 Org x 2 Hari x 3 Keg<br>3 Org x Kali x Keg   | 18 OH<br>3 OK      | 580.000                | 10.440.000                              | ł .                  |  | 3.480.000                               |  |
| 522192 Belanja Jasa - Penanganan Pandemi Covid-19   |        | 3 Olg A Kall A Keg   | - J                |                        |   | 1                    |  | -                                       |  |
| - Tes Covid-19  |        | 3 Org x 2 Kali x 3 Keg   | 18 OK              | 109.000                | 1.962.000                               | ]                    |  | 1.308.000                               |  |
| 524113 Belanja Perjalanan Dinas Dalam Kota  |        |  | -<br>10 OK         | 150.000                | 1.500.000                               |                      |  | 1.500.000                               |  |
| - Uang Transport Kegiatan Dalam Kabupaten/Kota<br>524119 Belanja Perjalanan Dinas Paket Meeting Luar Kota   |        | 2 Org x 1 Kali x 5 Keg   | - 10 UK            | 150.000                | 1.500.000                               | 1                    |  | 1.500.000                               |  |
| - Biaya Paket Kegiatan Rapat/Pertemuan Full Day di Luar Kanto   |        | 40 Org x 1 Hari x 2 Pkt  | 80 OP              | 225.000                | 18.000.000                              | j .                  |  | 18.000.000                              |  |
| - Uang Harian Fullday Di Luar Kota  |        | 40 Org x 1 Hari x 2 Keg  | 80 OH              | 105.000                | 8.400.000                               | ]                    |  | 8.400.000                               |  |
| - Uang Transport peserta dan panitia  OS2 Pengelolaan Website, Fasilitasi Indeks Kepuasan, SMS  |        | Org x Hari x Keg   | - OH<br>- Kegiatan |                        |   |                      |  | -                                       |  |
| 521219 Belanja Barang Non Operasional Lainnya   |        |  | - Kegistan         | -                      |   | 1                    |  |   |  |
| - Langganan SMS Gateway   |        | 1 Thn x  | 1 Thn              | 30.000.000             | 30.000.000                              | ]                    |  | 30.000.000                              |  |
| - Pemeliharaan Website  |        | 1 Thn x  | 1 Thn              | 25.000.000             | 25.000.000                              |                      |  | 25.000.000                              |  |
| 524113 Belanja Perjalanan Dinas Dalam Kota<br>- Uang Transport Kegiatan Dalam Kabupaten/Kota  |        | Org x Kali x Keg   | - OK               |                        |   | 1                    |  | 1                                       |  |
| 053 Kerjasama Antar Instansi  |        |  | - Kegiatan         | 1                      |   | j                    |  | _                                       |  |
| 524111 Belanja Perjalanan Biasa   |        |  |                    |                        |   | ]                    |  | -                                       |  |
| - Tiket PP<br>- Takei Δsal  |        | 3 Org x 3 Keg<br>3 Org x 2 Kali x 3 Keg  | 9 OK<br>18 OK      | 3.200.000              | 28.800.000<br>3.960.000                 |                      |  | 19.200.000<br>2.640.000                 |  |
| - Taksi Tujuan  |        | 3 Org x 2 Kall x 3 Keg   | 18 OK              | 220.000                | 3.960.000                               | 1                    |  | 2.640.000                               |  |
| - Uang Harian Antar Kabupaten   |        | 3 Org x 2 Kali x 3 Keg<br>3 Org x 3 Hari x 3 Keg   | 18 OK<br>27 OH     | 440.000                | 11.880.000                              | 1                    |  | 5.280.000                               |  |
| - Uang Penginapan   |        | 3 Org x 2 Hari x 3 Keg   | 18 OH              | 580.000                | 10.440.000                              |                      |  | 3.480.000                               |  |
| - Biaya Transportasi Kota/Kab<br>522192 <u>Belanja Jasa - Penanganan Pandemi Covid-19</u>   |        | Org x Kali x   | - OK               | +                      |   |                      |  | -                                       |  |
| - Tes Covid-19  |        | 3 Org x 2 Kali x 3 Keg   | 18 OK              | 109.000                | 1.962.000                               | 1                    |  | 1.308.000                               |  |
| 524113 Belanja Perjalanan Dinas Dalam Kota  |        |  | -                  |                        |   |                      |  | -                                       |  |
| - Uang Transport Kegiatan Dalam Kabupaten/Kota  054 Pemeliharaan Kesisteman   |        | 2 Org x 1 Kali x 5 Keg   | 10 OK              | 150.000                | 1.500.000                               |                      |  | 1.500.000                               |  |
| 523121 Relania Riava Pemeliharaan Peralatan dan Mesin   |        |  | - Kegiatan         | 1                      |   | 1                    |  | Ī                                       |  |
| - Pemeliharaan Instalasi Jaringan Kesisteman<br>6232.EBB Layanan Sarana Internal dan Prasarana Internal   |        | 1 Thn x  | 1 Thn              | 85.449.000             | 85.449.000                              |                      |  | 85.449.000                              |  |
| 6232.EBB Layanan Sarana Internal dan Prasarana Internal   |        |  | Unit               |                        | 3.881.214.000                           | 118                  | 449.700.000 348.511.000 36 24          | 78.400.000 23                           |  |
| 6232.EBB.951 Layanan Sarana Internal  |        |  | Unit               |                        | 3.881.214.000                           | 118                  | 449.700.000 348.511.000 36 24          | 78.400.000 23                           | Adanya peningktan anggaran yang disebabkan karena beberapa sarana dan<br>prasarana yang telah usang dan rusak demi menunjang peeningkatkan pelayanan |
|   |        |  | Olit               |                        | 3.001.214.000                           | 110                  |  | 76.400.000 23                           | publik dan itensitas pemakaian yang tinggi   |
| 051 Pengadaan Perangkat Pengolah Data dan Komunikasi  |        |  | - Unit             |                        |   |                      | 70.900.000 70.896.000                  |   |  |
| A tanpa sub komponen<br>532111 Belanja Modal Peralatan dan Mesin  |        | -  |                    |                        |   |                      |  |   |  |
| - Drone   |        | 1 Unit x   | 1 Unit             | 33.750.000             | 33,750,000                              | 1                    |  |   |  |
| - Video Conference  |        | 3 Unit x   | 3 Unit             | 16,700,000             | 50.100.000                              | 1                    |  |   |  |
| - Camera Video  |        | 1 Unit x   | 1 Unit             | 14.999.000             | 14.999.000                              |                      |  |   |  |
| - P.C Unit  |        | 20 Unit x<br>10 Unit x   | 20 Unit<br>10 Unit | 13.000.000             | 260.000.000<br>164.990.000              |                      |  |   |  |
| - Laptop<br>- Tablet PC   |        | 10 Unit x  | 10 Unit            | 14.595.000             | 145.950.000                             | 1                    |  |   |  |
| 052 Pengadaan Kendaraan Bermotor  |        |  | - Unit             |                        |   | ]                    | 250.000.000 249.000.000                |   |  |
| A tanpa sub komponen 532111 Belanja Modal Peralatan dan Mesin   |        |  |                    |                        |   |                      |  |   |  |
| - Micro Bus   |        | 3 Unit x   | 3 Unit             | 596.300.000            | 1.788.900.000                           | 1                    |  |   |  |
| 053 Pengadaan Peralatan dan Fasilitas Perkantoran   |        |  | - Unit             |                        | -                                       | j .                  | 128.800.000 28.615.000                 |   |  |
| A tanpa sub komponen  |        |  |                    |                        |   | ]                    |  |   |  |
| 532111 Belanja Modal Peralatan dan Mesin - Meia Keria Kayu  |        | 1 Unit x   | 1 Unit             | 6.110.000              | 6.110.000                               |                      |  |   |  |
| - Mesin Fotocopy Electronic   |        | 2 Unit x   | 2 Unit             |                        | 67.000.000                              | ·                    |  |   |  |
| - Printer (Peralatan Personal Komputer)   |        | 5 Unit x   | 5 Unit             | 4.798.000              | 23.990.000                              | 1                    |  |   |  |
| - Unit Power Supply   |        | 20 Unit x  | 20 Unit            | 1.500.000<br>7.180.000 | 30.000.000                              |                      |  |   |  |
| - Sound System<br>- A.C Split   |        | 3 Unit x<br>15 Unit x  | 3 Unit<br>15 Unit  | 23.623.000             | 21.540.000<br>354.345.000               | 1                    |  |   |  |
| - Scanner (Peralatan Personal Komputer)   |        | 20 Unit x  | 20 Unit            | 44.197.000             | 883.940.000                             | i e                  |  |   |  |
| - Mesin Absensi<br>6232.EBC Layanan Manajemen SDM Internal  |        | 4 Unit x   | 4 Unit             | 8.900.000              | 35.600.000                              |                      |  |   |  |
|   |        |  | Orang              |                        | 253.214.000                             | 96                   | 189.250.000 96.960.000 87 87           | 175.520.000 96                          | Adamya naninnikatan anggaran yang disahahkan karana arlamya naninnikatan   |
| 6232.EBC.954 Layanan Manajemen SDM  |        |  | Orang              |                        | 253.214.000                             | 96                   | 189.250.000 96.960.000 87 87           | 175.520.000 96                          | Adanya peningkatan anggaran yang disebabkan karena adanya peningkatan<br>jumlah pegawai untuk biaya pemeriksaan kesehatan dan penyesuaian dengan     |
| 051 Pengelolaan Kepegawaian   |        |  | - Kegiatan         | 1                      |   |                      |  |   | SRM  |
| A Pelantikan/Sumpah Jabatan   |        |  |                    |                        |   | 1                    |  | -                                       |  |
| 521211 Belanja Bahan  |        |  |                    |                        |   |                      |  |   |  |
| - Snack 521213 Honorarium Output Kegiatan   |        | 96 Org x 1 Kali x  | 96 OK              | 17.000                 | 1.632.000                               |                      |  | 1.632.000                               |  |
| - Honor Rohaniawan  |        | 2 Org x 1 Keg x  | 2 OK               | 400.000                | 800.000                                 | 1                    |  | 800.000                                 |  |
| B Pengelolaan Kepegawaian   |        |  |                    |                        |   | ]                    |  | -                                       |  |
| 521211 Belanja bahan  |        | 90 000 11 11 11 12 12 13 13  | 160 0"             | 47.00                  | 3 770 00                                |                      |  | 3 730 000                               |  |
| - Makan Rapat Biasa<br>521219 Belanja Barang Non Operasional Lainnya  |        | 80 Org x 1 Kali x 2 Keg  | 160 OK             | 17.000                 | 2.720.000                               |                      |  | 2.720.000                               |  |
| - Pemeriksaan Kesehatan Pegawai   |        | 96 Org x   | 96 Org             | 1.500.000              | 144.000.000                             | 1                    |  | 100.800.000                             |  |
| - Tes Urine   |        | 137 Org x  | 137 Org            | 100.000                | 13.700.000                              |                      |  | 13.700.000                              |  |
| 522191 Belanja Jasa Lainnya<br>- Honor Penceramah   |        | 1 Org x 1 Kali x 5 Keg   | -<br>5 OK          | 1.000.000              | 5.000.000                               |                      |  | 2.000.000                               |  |
| - Honor Penceramah<br>- Honor Instruktur Senam  | -      | 1 Org x 1 Kali x 5 Keg<br>2 Org x 12 Kali x 2 Keg  | 5 OK<br>48 OK      | 500.000                | 24.000.000                              | 1                    |  | 2.000.000<br>19.200.000                 |  |
| 524111 Belanja Perjalanan Biasa   |        |  | -                  |                        | -                                       | 1                    |  |   |  |
| - Tiket PP  |        | 3 Org x 3 Keg<br>3 Org x 2 Kali x 3 Keg  | 9 OK               | 3.200.000              | 28.800.000                              |                      |  | 19.200.000                              |  |
| - Taksi Asal<br>- Taksi Tujuan  |        | 3 Org x 2 Kali x 3 Keg<br>3 Org x 2 Kali x 3 Keg<br>3 Org x 2 Kali x 3 Keg<br>3 Org x 3 Hari x 3 Keg | 18 OK              | 220.000                | 3.960.000                               |                      |  | 2.640.000<br>2.640.000                  |  |
|   | -      | 3 Org x 2 Kali x 3 Keg<br>3 Org x 3 Hari x 3 Keg   | 27 OH              | 440.000                | 11.880.000                              | 1                    |  | 5.280.000                               |  |
| - Uang Harian Antar Kabupaten   |        | 3 Org x 2 Hari x 3 Keg   | 18 OH              | 600.000                | 10.800.000                              | 1                    |  | 3.600.000                               |  |
| - Uang Harian Antar Kabupaten<br>- Uang Penginapan  |        | Org x Kali x   | - OK               |                        |   |                      |  | -                                       |  |
| - Uang Penginapan<br>- Biaya Transportasi Kota/Kab  |        |  |                    |                        | -                                       | 1                    |  | -                                       |  |
| - Uang Penginapan - Biaya Transportasi Kota/Kab  522192 Belanja Jasa - Penanganan Pandemi Covid-19 - Tes Covid-19   |        | 3 Ore x 2 Kali x 2 Kan   | 18 OF              | 109 000                | 1 962 000                               | 1                    |  | 1 308 000                               |  |
| - Uang Penginapan - Biaya Transportasi Kota/Kab  522192 Belanja Jasa - Penanganan Pandemi Covid-19 - Tes Covid-19   |        | 3 Org x 2 Kali x 3 Keg   | 18 OK<br>Dokumen   | 109.000                | 1.962.000<br>280.672.000                | 3                    | 321.600.000 58.188.300 4               | 1.308.000<br>180.102.000 3              |  |
| - Ulang Penginapan  - Bisya Transportasi Kota/Kab  522192 Belania Jasa - Penanganan Pandemi Covid-19  - Transportasi Kota/Kab  6232-EBD Layanan Manajemen Kirarja Internal  |        | 3 Org x 2 Kali x 3 Keg   | Dokumen            | 109.000                | 280.672.000                             | 3                    |  | 180.102.000 3                           | Adanya peningkatan anggran yang disebabkan karena penyesualan kegiatan   |
| - Uang Penginapan - Biaya Transportasi Kota/Kab - S22192 Relania Jara - Penanganan Pandemi Covid-19 - Tec Covid-19 - C2212BD Usyanan Mangienen Kinerja Internal - C232 EBD-592 Layanan Perencanaan dan Penganggaran |        | 3 Org x 2 Kali x 3 Keg   | Dokumen<br>Dokumen |                        | 1.962.000<br>280.672.000<br>133.738.000 | 3                    | 121.740.000 32.944.300 1               |   | Adanya peningkatan anggran yang disebabkan karena penyesualan kegiatan<br>perjalanan dinas dan bonor sesuai dengan SBM                               |
| - Ulang Penginapan  - Bisya Transportasi Kota/Kab  522192 Belania Jasa - Penanganan Pandemi Covid-19  - Transportasi Kota/Kab  6232-EBD Layanan Manajemen Kirarja Internal  |        | 3 Org x 2 Kali x 3 Keg   | Dokumen            |                        | 280.672.000                             | 3                    |  | 180.102.000 3                           | Adanya peningkatan anggran yang disebabkan karena penyesualan kegiatan<br>perjalanan dinas dan honor sesuai dengan SBM                               |

|   |        |   |           |              |            |                      |                  | PAGU 2021    |           | PAGU 2022                               |  |                  |
|---|--------|---|-----------|--------------|------------|----------------------|------------------|--------------|-----------|---|--|------------------|
| KODE SASARAN KEGIATAN/INDIKATOR SASARAN KEGIATAN  | URAIAN |   | SATUAN    | HARGA SATUAN | JUMLAH     | TARGET 2023 (KRO/RO) | ANGGARAN (SUBKO  |              | (KBU/BU)  | 17002022                                | PENJELASAN KENAIKAN ATAU PENURUNAN ANGGARAN  | KETERANGAN       |
| - Tiket PP  | Oromit | 4 Org x 4 Keg                           | 16 OK     | 3,200,000    | 51.200.000 | MINOCI ZUZU (IUNO)   | ANGOANAN (OODING | OMI ONEN     | (ratonto) | ANGGARAN (SHRYOMRONEN), TARGET (VROIDO) | TENSEEDON RENAMENTATION TENORITATION TO THE PROPERTY OF THE PR | nie i e ioan oan |
| - Taksi Asal  |        | 4 Org x 2 Kali x 4 Keg                  | 32 OK     | 220.000      | 7.040.000  |                      |                  |              |           | 3.960.000                               |  |                  |
| - Taksi Tujuan  |        | 4 Org x 2 Kali x 4 Keg                  | 32 OK     | 220.000      | 7.040.000  |                      |                  |              |           | 3.960.000                               |  |                  |
| - Uang Harian Jakarta   |        | 4 Org x 4 Hari x 4 Keg                  | 64 OH     | 530.000      | 33.920.000 |                      |                  |              |           | 18.000.000                              |  |                  |
| - Uang Penginapan   |        | 4 Org x 3 Hari x 4 Keg                  | 48 OH     | 600.000      | 28.800.000 |                      |                  |              |           | 16 200 000                              |  |                  |
| 522192 Belania Jasa - Penanganan Pandemi Covid-19   |        | 7 015 0 3 11111 0 7 1118                |           |              | 20.000.000 |                      |                  |              |           | 10.200.000                              |  |                  |
| - Tes Covid-19  |        | 4 Org x 2 Kali x 4 Keg                  | 32 OK     | 109.000      | 3.488.000  |                      |                  |              |           | 1.962.000                               |  |                  |
| 524113 Belanja Perjalanan Dinas Dalam Kota  |        | 7 018 2 2 1011 2 7 11.8                 | OK        | 103.000      | 3.400.000  |                      |                  |              |           | 1.302.000                               |  |                  |
| - Uang Transport Kegiatan Dalam Kabupaten/Kota  |        | 3 Org x 5 Keg x 1 Kali                  | 15 OK     | 150.000      | 2 250 000  |                      |                  |              |           | 2.250.000                               |  |                  |
| - Oang Hansport Kegiatan balam Kabupaten/Kota   |        | 3 Olg X 3 Reg X 1 Rall                  | 13 UK     | 130.000      | 2.230.000  |                      |                  |              |           |   |  |                  |
| 6232.EBD.955 Layanan Manajemen Keuangan   |        |   | Dokumen   |              | 65.292.000 | 1                    | 59.760.000       | 17.687.000 1 |           | 36.888.000 1                            | Adanya peningkatan anggran yang disebabkan karena penyesuaian kegiatan<br>perjalanan dinas dan honor sesuai dengan SBM   |                  |
| 051 Pengelolaan Keuangan dan Perbendaharaan   |        |   | - Kegiata | n            |            |                      | 59.760.000       | 17.687.000   |           | -                                       |  |                  |
| A tanpa sub komponen  |        |   |           |              | -          |                      |                  |              |           | _                                       |  |                  |
| 524111 Belanja Perjalanan Biasa   |        |   | -         |              | -          |                      |                  |              |           | -                                       |  |                  |
| - Tiket PP  |        | 3 Org x 3 Keg                           | 9 OK      | 3.200.000    | 28.800.000 |                      |                  |              |           | 19.200.000                              |  |                  |
| - Taksi Asal  |        | 3 Org x 2 Kali x 3 Keg                  | 18 OK     | 220.000      | 3.960.000  |                      |                  |              |           | 2.640.000                               |  |                  |
| - Taksi Tujuan  |        | 3 Org x 2 Kali x 3 Keg                  | 18 OK     | 220.000      | 3.960.000  |                      |                  |              |           | 2.640.000                               |  |                  |
| - Uang Harian Jakarta   |        | 3 Org x 3 Hari x 3 Keg                  | 27 OH     | 530.000      | 14.310.000 |                      |                  |              |           | 6.000.000                               |  |                  |
| - Uang Penginapan   |        | 3 Org x 2 Hari x 3 Keg                  | 18 OH     | 600.000      | 10.800.000 |                      |                  |              |           | 3.600.000                               |  |                  |
| 522192 Belania Jasa - Penanganan Pandemi Covid-19   |        |   | -         |              |            |                      |                  |              |           | _                                       |  |                  |
| - Tes Covid-19  |        | 3 Org x 2 Kali x 3 Keg                  | 18 OK     | 109.000      | 1.962.000  |                      |                  |              |           | 1.308.000                               |  |                  |
| 524113 Belanja Perjalanan Dinas Dalam Kota  |        |   |           |              |            |                      |                  |              |           | _                                       |  |                  |
| - Uang Transport Kegiatan Dalam Kabupaten/Kota  |        | 2 Org x 5 Keg x 1 Kali                  | 10 OK     | 150.000      | 1.500.000  |                      |                  |              |           | 1.500.000                               |  |                  |
| 5232.EBD.961 Layanan Reformasi Kinerja  |        |   | Dokumen   |              | 81.642.000 | 1                    | 140.100.000      | 7.557.000 2  |           | 68.082.000 1                            | Adanya peningkatan anggran yang disebabkan karena penyesuaian kegiatan<br>perjalanan dinas dan honor sesuai dengan SBM   |                  |
| 051 Pelaksanaan Reformasi Birokrasi   |        |   | - Kegiata | n            | -          |                      | 140.100.000      | 7.557.000    |           | -                                       |  | •                |
| A tanpa sub komponen  |        |   | ·         |              |            |                      |                  |              |           |   |  |                  |
| 521211 Belania bahan  |        |   |           |              |            |                      |                  |              |           |   |  |                  |
| - Penggandaan dan Penjilidan  |        | 3 Pkt x Keg                             | 3 Pkt     | 200.000      | 600.000    |                      |                  |              |           | 600,000                                 |  |                  |
| Penggandaan 300 lbr x 2 kali x Rp 250   |        | *                                       |           |              |            |                      |                  |              |           | 111111                                  |  |                  |
| Penjilidan 2 kali x Rp 25.000   |        |   |           |              |            |                      |                  |              |           |   |  |                  |
| - Spanduk   |        | 10 Eks x x 3 Keg                        | 30 Eks    | 500.000      | 15.000.000 |                      |                  |              |           | 2.250.000                               |  |                  |
| 524111 Belanja Perjalanan Biasa   |        | *************************************** |           |              |            |                      |                  |              |           | 11 21                                   |  |                  |
| - Tiket PP  |        | 3 Org x 3 Keg                           | 9 OK      | 3.200.000    | 28.800.000 |                      |                  |              |           | 28.800.000                              |  |                  |
| - Taksi Asal  |        | 3 Org x 2 Kali x 3 Keg                  | 18 OK     | 220.000      | 3.960.000  |                      |                  |              |           | 3.960.000                               |  |                  |
| - Taksi Tujuan  |        | 3 Org x 2 Kali x 3 Keg                  | 18 OK     | 220.000      | 3.960.000  |                      |                  |              |           | 3,960,000                               |  |                  |
| - Uang Harian Jakarta   |        | 3 Org x 3 Hari x 3 Keg                  | 27 OH     | 530.000      | 14.310.000 |                      |                  |              |           | 13.500.000                              |  |                  |
| - Uang Penginapan   |        | 3 Org x 2 Hari x 3 Keg                  | 18 OH     | 600.000      | 10.800.000 |                      |                  |              |           | 10.800.000                              |  |                  |
|   |        |   |           |              | 22.300.000 |                      |                  |              |           |   |  |                  |
|   |        |   |           |              |            |                      |                  |              |           |   |  |                  |
| 522192 Belanja Jasa - Penanganan Pandemi Covid-19 - Tes Covid-19  |        | 3 Ore x 2 Kali x 2 Kan                  | 18 OF     | 109,000      | 1 962 000  |                      |                  |              |           | 1 962 000                               |  |                  |
| 522192 Belanja Jasa - Penanganan Pandemi Covid-19 - Tes Covid-19 524113 Belanja Perjalanan Dinas Dalam Kota |        | 3 Org x 2 Kali x 3 Keg                  | 18 OK     | 109.000      | 1.962.000  |                      |                  |              |           | 1.962.000                               |  |                  |